

POLICE

We protect lives, property and provide for a safer community.

Chapter Overview

The Police Department is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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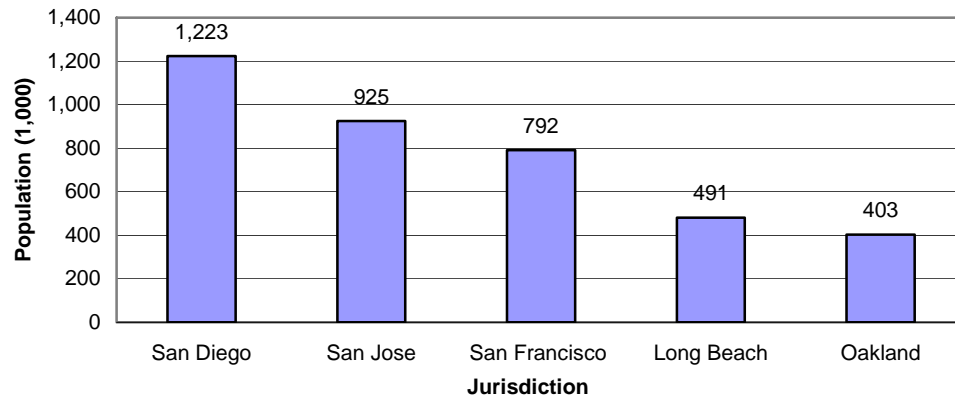
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Service Delivery Environment

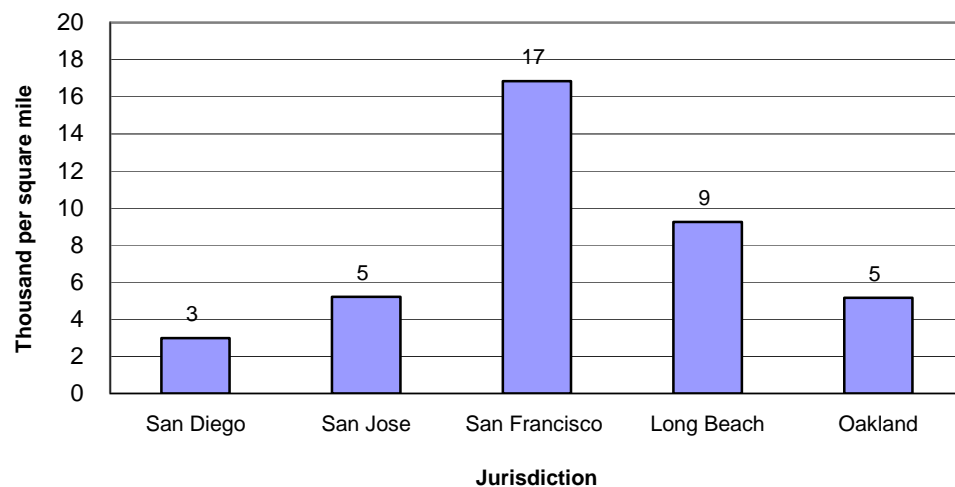
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52-square mile area to over 491,000 residents (January 2005 State of California estimate), as well as those who either work in the city of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the fifth largest city in the state of California and the second largest city in Los Angeles County. The 2000 United States Census data confirmed that Long Beach was one of the most ethnically diverse cities in the country. A broad spectrum of people in culturally and economically unique neighborhoods, business areas and entertainment districts constitute the customer base of the 985 sworn and 483 civilian employees of the LBPD.

The following graphs reflect relevant comparative data for several large California cities, as documented in the Police Services chapter of the International City/County Management Association (ICMA) FY 2003 Comparative Performance Management Data Report.

Population

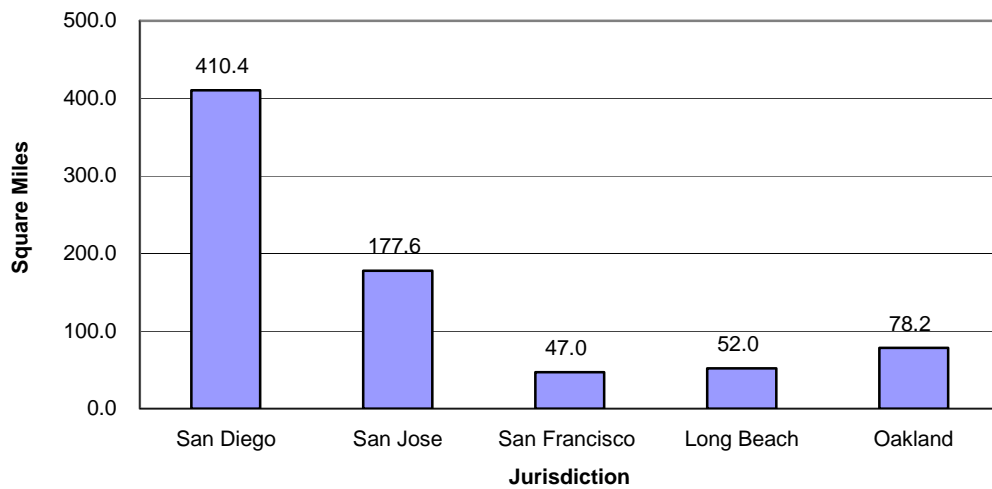


Population Density (per square mile)

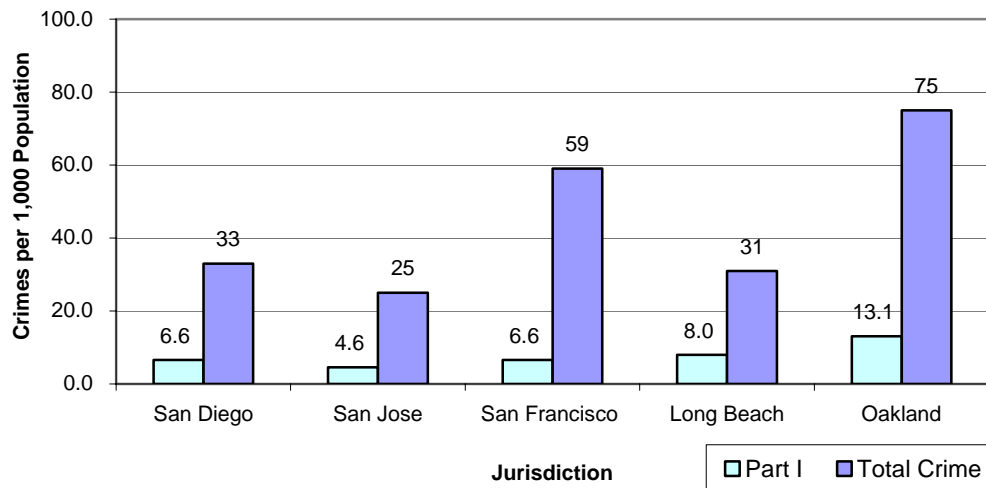


Service Delivery Environment

Square Miles Served



Uniform Crime Report Part I Violent and Total Crime



Source: ICMA Center for Performance Measurement, FY 2003 Data Report, Police

Challenges and Opportunities

Challenges

- The Police Department's greatest challenge in Fiscal Year 2006 will be to continue to reduce the level of crime in the city, particularly violent crime, despite increasing numbers of gangs and gang members, probationers, parolees and crime-prone, at-risk youth in the 16-24 year old age group.
- The proliferation of guns in the community has resulted in a steady increase in the level of gun violence. The identification and removal of illegal weapons from the hands of criminals is a critical priority.
- Recent incidents of on-campus racial violence throughout Los Angeles County represent a significant challenge to the Police Department and the entire community. Racial tensions cannot be relieved by law enforcement. A concerted and coordinated effort by parents, schools, churches and cultural groups is needed to help make our diversity an asset for all Long Beach citizens.
- The possession, sale and use of illegal narcotics continue to be the major factors impacting gang and violent crime in Long Beach. The perennial efforts to combat the street-level narcotics trade must be augmented by multi-jurisdictional efforts to interdict the supply chain and remove the distribution apparatus from the Southern California region.
- The homeless and mentally ill on the streets of Long Beach are increasing in numbers, as is their level of violence. Collaborative solutions to deal with both populations must be identified and funded.
- The LBPD will be challenged to continue to provide the same high levels of public safety and law enforcement services to a growing and changing community in these times of constrained and diminishing resources, and non-sworn staff reductions resulting from the City's budget deficit. Civilian staff reductions in a number of administrative and support areas such as Records, Community Relations and Substation Front Desks may result in service reductions or delays.

Opportunities

- The sworn and civilian employees of the Long Beach Police Department continue to be a valuable, hard-working and creative workforce. Their dedication and commitment to quality service for, and the safety of the people of Long Beach provide the most significant opportunity to further reduce crime and improve the quality of life in our City.
- Improved technology, including License Plate Readers, computer system upgrades, improved surveillance equipment, TASERS, crime mapping software, improved Red Light Cameras, Identity Theft software, Crime Lab equipment, Auto Theft bait cars, a Bullet Recovery Tank, sophisticated data mining software and new Mobile Data Computers for police vehicles will significantly improve our efficiency and effectiveness.

Challenges and Opportunities

- Department-wide training in Community Oriented Public Safety (COPS) has been completed. This collaborative, dynamic policing model involves community members/neighborhood residents in a process to identify and solve problems that adversely impact their safety or quality of life. COPS improves communications with our customers and contributes to more effective and timely application of City resources to deal with criminal activity.
- Federal Homeland Security grants will fund training and exercises for police and other City personnel to increase the readiness and preparedness to counter or respond to acts of terrorism. Fully equipped and trained first responders, as well as the robust police security units at the airport and in the harbor, will greatly enhance the safety of our community.
- Continued close collaboration with regional, State and Federal law enforcement agencies through Intelligence Centers and various crime-focused, joint task forces will optimize the use of crime-fighting resources and help to reduce overall crime in the area.
- It is proposed that fifteen new officers be added, ten funded by the Federal Community Oriented Public Safety – Universal Hiring Grant (COPS UHP). The additional officers will be used to meet the increased demand for calls for service response and traffic safety in the Patrol Bureau.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Police Support Services					
Expenditures	19,901,797	22,748,575	21,204,780	93%	20,752,081
Revenues	897,708	839,000	813,309	97%	839,000
FTEs	256.33	245.00	245.00	100%	245.00
Crime Suppression					
Expenditures	89,111,742	107,665,083	105,776,922	98%	103,227,876
Revenues	19,343,652	22,662,761	19,882,169	88%	17,055,970
FTEs	1,076.50	1,077.60	1,077.60	100%	1,084.95
Communications and Education					
Expenditures	8,566,835	7,871,044	8,785,059	112%	7,526,444
Revenues	337,399	348,000	406,724	117%	308,000
FTEs	79.00	74.00	74.00	100%	74.00
Administration					
Expenditures	33,763,544	34,492,687	33,780,810	98%	35,035,088
Revenues	966,509	1,260,757	2,811,285	223%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Department TOTALS					
TOTAL Expenditures	151,343,918	172,777,389	169,547,572	98%	166,541,489
TOTAL Revenues	21,545,268	25,110,518	23,913,488	95%	22,474,666
TOTAL FTEs	1,497.83	1,460.60	1,460.60	100%	1,467.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	156,453,929	15,767,779	140,686,150
General Grants	6,706,887	6,706,887	-
Tidelands	3,380,673	-	3,380,673
Total	166,541,489	22,474,666	144,066,823

Community Oriented Public Safety

Police Support Services Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Communications Center					
Expenditures	6,479,969	8,074,838	6,977,600	86%	6,784,771
Revenues	229	-	-	-	-
FTEs	70.00	71.00	71.00	100%	71.00
Records					
Expenditures	4,530,793	5,794,260	4,781,973	83%	5,685,710
Revenues	489,950	473,000	503,104	106%	473,000
FTEs	94.00	86.00	86.00	100%	86.00
Jail					
Expenditures	7,521,588	7,228,035	7,643,395	106%	6,602,737
Revenues	407,530	366,000	310,205	85%	366,000
FTEs	81.33	76.00	76.00	100%	76.00
Internal Affairs					
Expenditures	1,369,447	1,651,442	1,801,812	109%	1,678,863
Revenues	-	-	-	-	-
FTEs	11.00	12.00	12.00	100%	12.00
Line of Business TOTALS					
TOTAL Expenditures	19,901,797	22,748,575	21,204,780	93%	20,752,081
TOTAL Revenues	897,708	839,000	813,309	97%	839,000
TOTAL FTEs	256.33	245.00	245.00	100%	245.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Long Beach hosted the annual conference of the National Emergency Number Association (NENA), which brought over 3000 thousand 911-call takers and dispatchers to the City.
- The Public Safety Building men's and women's jails returned to full operation with the reopening of Police Headquarters after an extensive seismic retrofit and tenant improvement project.

Community Oriented Public Safety Communications Center Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Description: Provide emergency and non-emergency telephone call answering services in the city of Long Beach and dispatch appropriate police units to respond in the most timely and appropriate way.

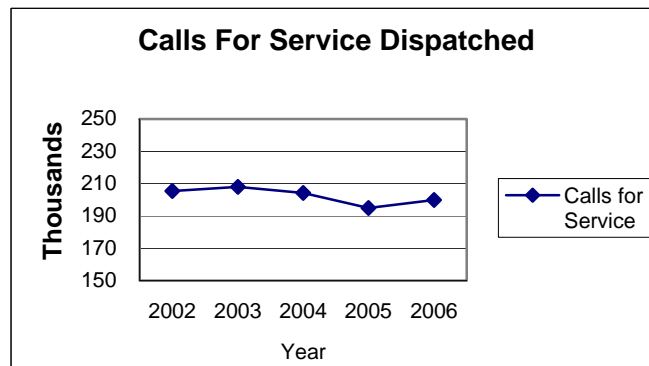
Key Services Provided: Emergency and Non-emergency call answering; Police dispatching

Communications Center	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	6,479,969	8,074,838	6,977,600	86%	6,784,771
Revenues*	229	-	-	-	-
FTEs	70.00	71.00	71.00	100%	71.00

*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Priority 1, 2 and 3 Calls* for Service Dispatched	204,346	195,000	195,000	100%	200,000

* Priority 1 calls are life threatening/crimes in progress. Priority 2 calls are non-life threatening/crimes and have just occurred. Priority 3 calls are after crimes have occurred and reports are desired.



FY 06 Budget Note: The decline in Calls for Service dispatched is due to the new policy of not responding to incomplete 911 calls received from street payphones, where the call is placed to 911 but there is no one on the line when the 911 operator answers, there is no background noise indicating trouble, and there are no subsequent calls from that number. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 3.0 vacant Communications Dispatchers without degradation of service. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Records Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

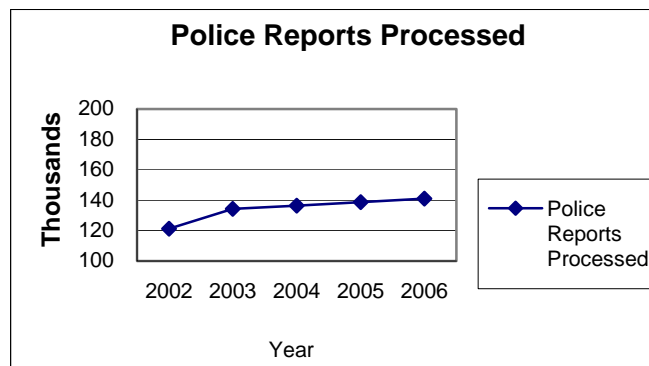
Program Description: Manage the collection, preparation, distribution and filing process for all Police records.

Key Services Provided: Records management; fingerprint classification; warrant processing; teletype exchange of crime information; review and system entry of all Police reports

Records	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	4,530,793	5,794,260	4,781,973	83%	5,685,710
Revenues*	489,950	473,000	503,104	106%	473,000
FTEs	94.00	86.00	86.00	100%	86.00

*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Police Reports Processed	136,390	138,697	138,697	100%	141,055



FY 06 Budget Note: Police Reports have grown due to increased number of Police Officers assigned to patrol duties, including 15 new proposed for FY 06 and the 26 added the past two years. The COP UHP grant funded 36 of those officers. Additional officers generate more field activity reports that are then processed by the Records Division. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 3.0 vacant clerical positions. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Jail Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

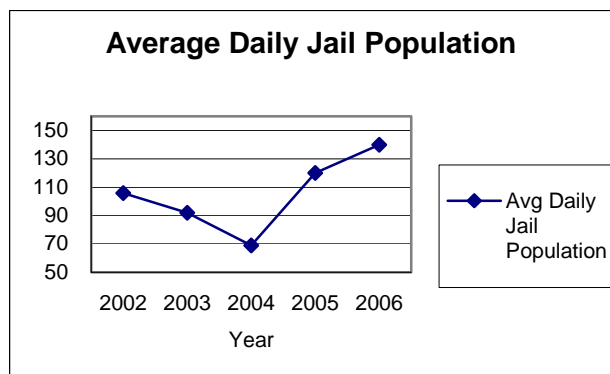
Program Description: Provide adult incarceration facilities for male and female prisoners.

Key Services Provided: Prisoner booking and incarceration

Jail	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	7,521,588	7,228,035	7,643,395	106%	6,602,737
Revenues*	407,530	366,000	310,205	85%	366,000
FTEs	81.33	76.00	76.00	100%	76.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Adult Prisoners Booked	17,394	18,500	18,500	100%	19,500
Average Daily Jail Population	69	120	120	100%	140



FY 06 Budget Note: The number of Adult Prisoners Booked has increased due to increased number of Police Officers assigned to patrol duties that are making arrests. Average Daily Jail Population declined from 2002 – 2004 during the renovation of the Public Safety Building, but with the reopening in Spring of 2005 the daily population increased back to 120, with a predicted increase to 140 for 2006.

Community Oriented Public Safety Internal Affairs Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

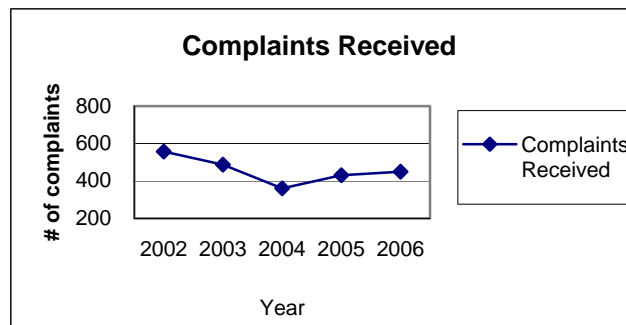
Program Description: Receive, investigate and report on all complaints against Police Officers.

Key Services Provided: Complaint investigations

Internal Affairs	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,369,447	1,651,442	1,801,812	109%	1,678,863
Revenues*	-	-	-	-	-
FTEs	11.00	12.00	12.00	100%	12.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Complaints Received	361	430	430	100%	450



FY 06 Budget Note: There has been a reduction in the number of complaints since LBPD initiated its CPR Program in 2003, where officers employ Courtesy, Professionalism and Respect whenever they make contact with the public.

Community Oriented Public Safety Crime Suppression Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Patrol					
Expenditures	50,065,277	60,428,164	59,366,781	98%	60,089,827
Revenues	5,765,136	6,954,036	6,560,613	94%	3,161,036
FTEs	618.00	598.00	598.00	100%	607.20
Traffic Services					
Expenditures	5,582,730	6,926,382	6,096,813	88%	6,807,155
Revenues	6,894,331	6,743,972	5,969,895	89%	6,869,444
FTEs	120.80	110.80	110.80	100%	109.15
Police Services to Outside Agencies					
Expenditures	4,893,496	5,032,472	5,583,533	111%	3,933,050
Revenues	3,854,838	4,186,432	3,785,485	90%	4,186,432
FTEs	47.30	46.30	46.30	100%	46.10
Homeland Security Services					
Expenditures	1,795,229	5,075,914	4,430,919	87%	2,876,284
Revenues	2,069,053	4,251,821	2,955,537	70%	2,288,058
FTEs	25.50	31.50	31.50	100%	30.50
Investigations					
Expenditures	26,775,010	30,202,150	30,298,877	100%	29,521,560
Revenues	760,293	526,500	610,639	116%	551,000
FTEs	264.90	291.00	291.00	100%	291.00
Line of Business TOTALS					
TOTAL Expenditures	89,111,742	107,665,083	105,776,922	98%	103,227,876
TOTAL Revenues	19,343,652	22,662,761	19,882,169	88%	17,055,970
TOTAL FTEs	1,076.50	1,077.60	1,077.60	100%	1,083.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Through the first six months of 2005, the Uniform Crime Reporting statistics submitted to the FBI reflected a 5.3% decrease in Part I Crime and an 8.0% decrease in Part II Crime, which resulted in an overall decrease of 6.9% in Total Crime, when compared to 2004 year to date.
- Opened the new North Police Substation in Scherer Park.
- Collaborated with federal, state and regional law enforcement agencies in multiple operations targeting local street gangs resulting in multiple arrests, confiscated narcotics, and a number of seized weapons.
- Six new Segway motorized scooters were deployed and will be used in conjunction with walking beats throughout the City.
- Implemented a yearlong "In-CAR-Ceration" program to improve the awareness of the impact of driving without a license. The slogan "No License, No Vehicle, No Exceptions", will be displayed in multiple languages at locations throughout the City.

Community Oriented Public Safety Crime Suppression Line of Business

- LBPB officers completed Homeland Security Training in Weapons of Mass Destruction for first responders.
- Conducted the first-ever joint operation with the U. S. Department of Housing and Urban Development to combat the fraudulent use of federal funds for housing and related criminal activity. The success has resulted in ongoing collaborations and earned national recognition for innovation.
- The LBPB Vice Detail conducted numerous successful John Programs in response to community concerns and complaints about prostitution.
- Conducted numerous crime-specific, targeted overtime Task Force operations to impact auto theft, auto burglary, commercial burglary, youth and gang violence and quality of life issues.
- Conducted numerous operations to interdict the use and sale of illegal narcotics.
- Conducted numerous parole, probation and sex offender checks to help minimize the future impact of former criminals on public safety in Long Beach.
- Increased staffing of Calls for Service Patrol officers in response to increased workload.

Community Oriented Public Safety Patrol Program

Focus Area: Community Safety

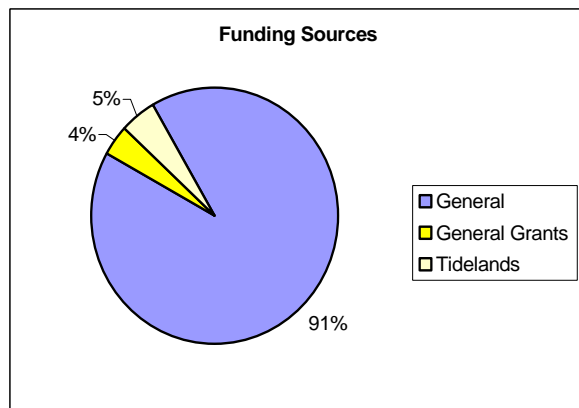
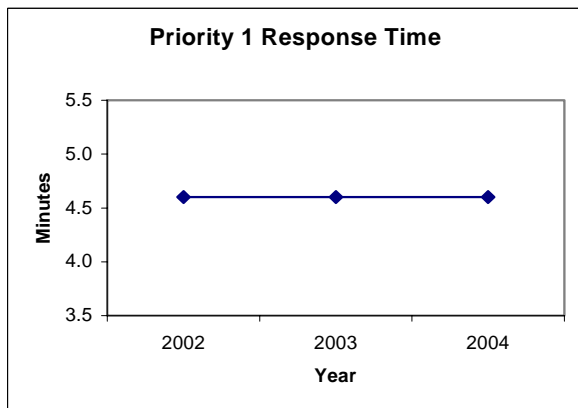
Line of Business: COPS Crime Suppression

Program Description: Respond to calls for service, impact crime, improve quality of life and provide specialized police services.

Key Services Provided: Calls for service response, apprehend and arrest suspects, assist the community in problem-solving

Patrol	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	50,065,277	60,428,164	71,194,747	118%	60,089,827
Revenues	5,765,136	6,954,036	6,560,613	94%	3,161,036
FTEs	618.00	598.00	598.00	100%	607.20

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Average Response Time to Priority 1 Calls for Service	4.6 min.	4.6 min.	4.6 min.	100%	4.6 min.



FY 06 Budget Note: Funding for five additional Police Officers has been set aside but is not yet allocated within the Police Department's budget. This enhanced level of service is therefore not reflected in the expenditure or FTE information above.

Community Oriented Public Safety

Traffic Services Program

Focus Area: Community Safety

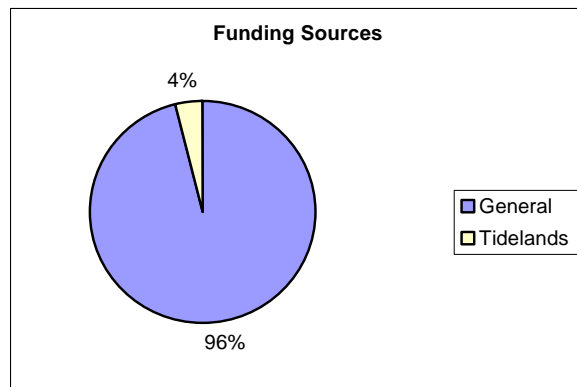
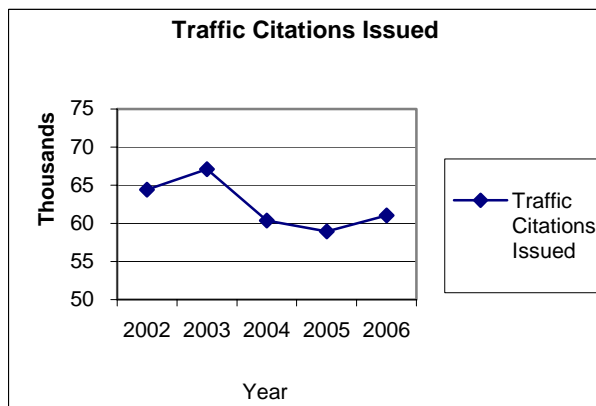
Line of Business: COPS Crime Suppression

Program Description: Enforce traffic and parking regulations, investigate traffic accidents, and conduct specialized traffic safety-related activities.

Key Services Provided: Speed control checks, DUI checkpoints, traffic accident investigations, parking enforcement

Traffic Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	5,582,730	6,926,382	6,096,813	88%	6,807,155
Revenues	6,894,331	6,743,972	5,969,895	89%	6,869,444
FTEs	120.80	110.80	110.80	100%	109.15

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Traffic Citations Written	60,398	59,965	59,965	100%	60,000
# Traffic Officers	26	24	24	100%	24



FY 06 Budget Note: Reduction in traffic citations is a result of a reduction of traffic enforcement officers due to reassigning officers to patrol to respond to calls for service. The remaining traffic officers are now dividing their time between crime fighting and traffic enforcement.

Community Oriented Public Safety

Police Services to Outside Agencies Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

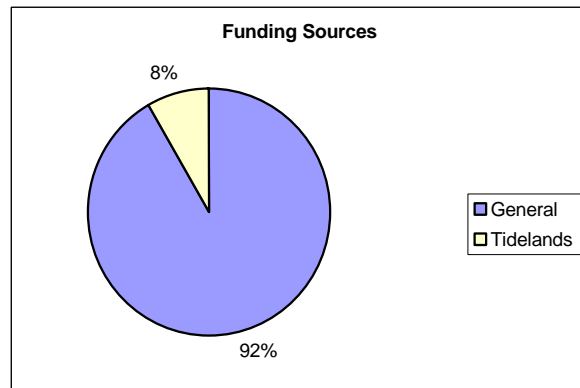
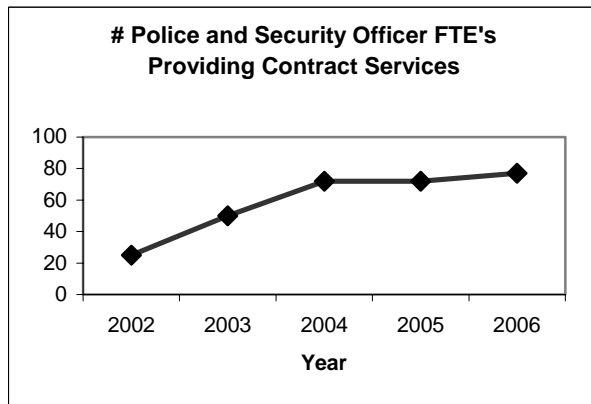
Program Description: Provide law enforcement and security services, on a reimbursable basis, to outside agencies.

Key Services Provided: Long Beach Transit security, Long Beach City College security, Los Angeles County Housing Authority security, Long Beach Unified School District School Resource Officer program, Long Beach Airport Security, Long Beach Harbor Security

Police Services to Outside Agencies	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	4,893,496	5,032,472	5,583,533	111%	3,933,050
Revenues	3,854,838	4,186,432	3,785,485	90%	4,186,432
FTEs	47.30	46.30	46.30	100%	46.10

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Police and Security Officer FTE's Providing Contract Services	72.0	72.0	72.0	100%	77.0

Note: Homeland Security FTE's are included in the performance measure totals.



FY 06 Budget Note: Contracting out services expanded greatly after the September 2001 attacks, with the creation of dedicated units for Airport and Harbor security in 2003. Then in 2004, LBPd was hired to provide security services for Long Beach City College.

Community Oriented Public Safety

Homeland Security Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

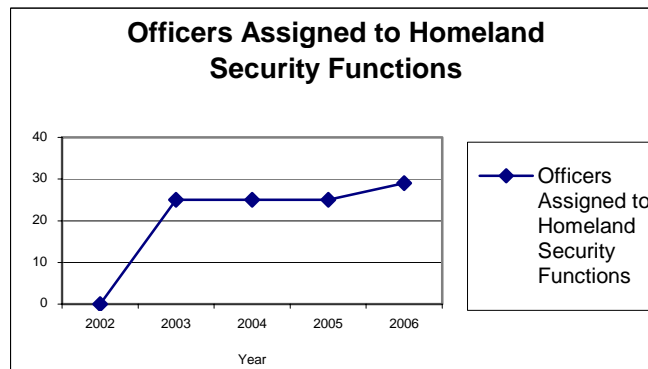
Program Description: Respond to law enforcement and specialized police services to better identify, prevent and, if necessary, respond to terrorist threats to potential Long Beach targets.

Key Services Provided: Airport Security, Port/Harbor Security, Counter-Terrorism liaison with Federal and State agencies

Homeland Security Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,795,229	5,075,914	4,430,919	87%	2,876,284
Revenues*	2,069,053	4,251,821	2,955,537	70%	2,288,058
FTEs	25.50	31.50	31.50	100%	31.50

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Police Officers Assigned to Homeland Security-related Functions	25	25	25	100%	29



FY 06 Budget Note: This program was created after the September 2001 attacks, with the establishment of Police Security Units for both the Airport and the Harbor. Structural savings associated with the Department's Financial Strategic Plan Solution of reducing civilian staff by 2 percent will be achieved by not filling 1.0 vacant Intelligence Analyst position. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Investigations Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

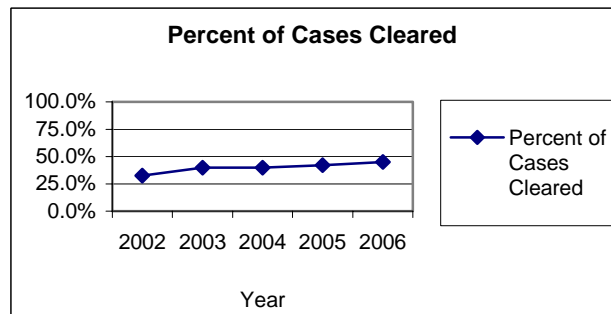
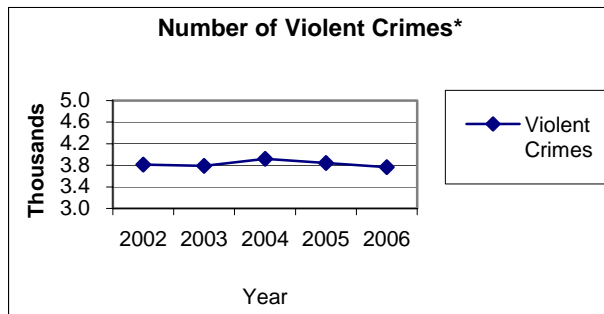
Program Description: Identify, locate and arrest adult and juvenile criminals, investigate crimes, file cases and assist in prosecution of suspects.

Key Services Provided: Criminal investigations, suspect arrests, prosecution of suspected criminals

Investigations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	26,775,010	30,202,150	30,298,877	100%	29,521,560
Revenues*	760,293	526,500	610,639	116%	551,000
FTEs	264.90	291.00	291.00	100%	291.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Violent Crimes**	3,921	3,845	3,845	100%	3,767
% of Cases Cleared	39.7%	42.0%	42.0%	100%	45.0%



**Violent crimes include murder, aggravated assault, forcible rape and robbery.

FY 06 Budget Note: There has been a steady decrease in the number of violent crimes since 2004 partly due to increased patrol staffing and increased use of Task Forces in active crime areas (hot spots).

Community Oriented Public Safety Communications and Education Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Community Relations					
Expenditures	3,075,887	3,337,961	3,516,720	105%	3,245,125
Revenues	51,079	43,000	45,048	105%	3,000
FTEs	39.00	32.00	32.00	100%	30.50
Training					
Expenditures	5,490,947	4,533,083	5,268,339	116%	4,281,319
Revenues	286,319	305,000	361,676	119%	305,000
FTEs	40.00	42.00	42.00	100%	42.00
Line of Business TOTALS					
TOTAL Expenditures	8,566,835	7,871,044	8,785,059	112%	7,526,444
TOTAL Revenues	337,399	348,000	406,724	117%	308,000
TOTAL FTEs	79.00	74.00	74.00	100%	72.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Governor Schwarzenegger appointed Chief Anthony W. Batts to the California Commission on Peace Officers Standards and Training (POST). The POST Commission sets selection and training standards for the over 600 law enforcement agencies in California.
- The Volunteer Police Partner program welcomed over 100 new volunteers to the LBPd family. More than 450 volunteers serve the Department in a variety of capacities.
- The first bi-annual Apartment Watch Owner/Manager training seminar was conducted. The seminar included information on how to screen tenants, a review of loitering laws, and what to do about drug dealing and manufacturing.
- Sixty-five Police Recruits from LBPd Class #80 graduated from the Long Beach Police Academy in December 2004, after 28 weeks of intense academic, physical and practical training. Another sixty Police Recruits in Class #81 started the six-month training program in June 2005.
- Ten Recruits graduated from the Reserve Police Academy in October 2004.

Community Oriented Public Safety Community Relations Program

Focus Area: Community Safety **Line of Business:** COPS Communication and Education

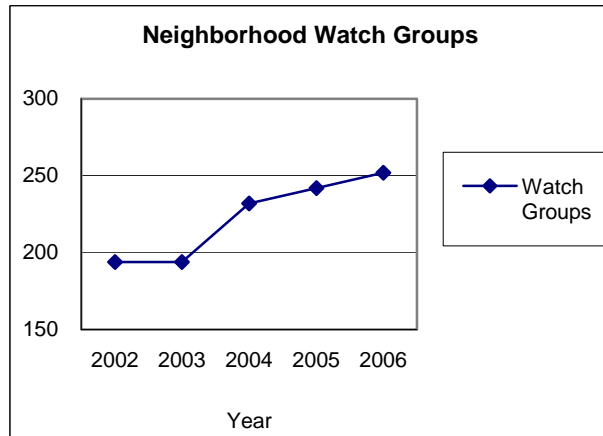
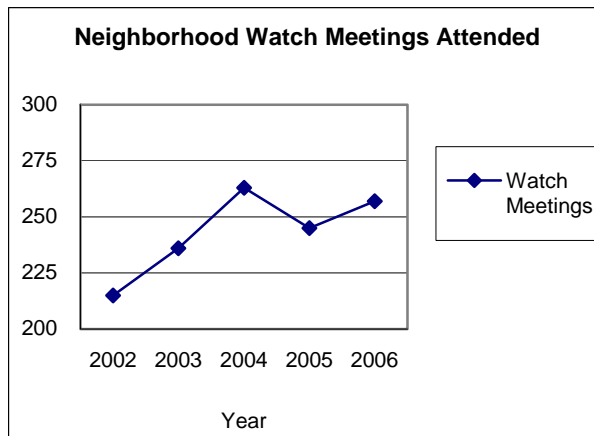
Program Description: Coordinate community outreach efforts, administer volunteer programs, manage media relations and coordinate a variety of employee recognition programs.

Key Services Provided: Crime Prevention meetings, Press Releases, Awards functions

Community Relations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	3,075,887	3,337,961	3,516,720	105%	3,245,125
Revenues*	51,079	43,000	45,048	105%	3,000
FTEs	39.00	32.00	32.00	100%	32.00

*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Neighborhood Watch Meetings Attended	263	245	245	100%	257
# of Neighborhood Watch Groups	232	242	242	100%	252



FY 06 Budget Note: There will be modest growth in the establishment of new neighborhood watch groups. Note that the frequency with which a Neighborhood Watch Group meets generally declines as the group matures. Structural savings associated with the Department's Financial Strategic Plan Solution of optimizing the Community Relations Division will be achieved by not filling 1.5 vacant Police Services Assistant positions. Therefore, there is no reduction in total FTEs, as reflected in the budget information above.

Community Oriented Public Safety Training Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

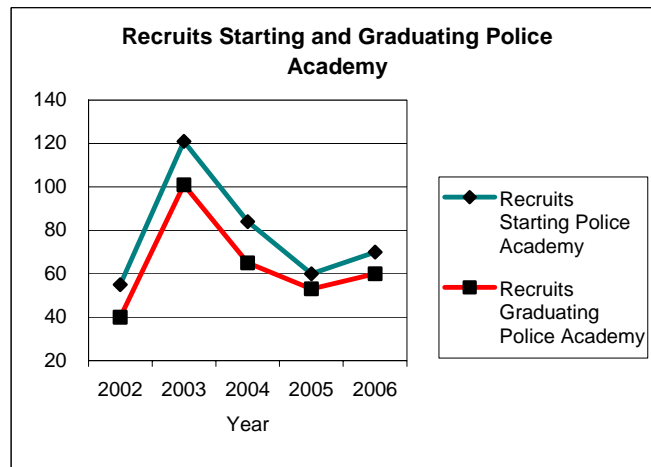
Program Description: Coordinate and administer all departmental training activities, including Recruit Training, the Advanced Officer Training Curriculum (AOTC), and specialized training courses for qualification with new equipment, tactics and/or weapons.

Key Services Provided: Recruit Training Academies, AOTC classes

Training	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	5,490,947	4,533,083	5,268,339	116%	4,281,319
Revenues*	286,319	305,000	361,676	119%	305,000
FTEs	40.00	42.00	42.00	100%	42.00

*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Recruits Starting the Police Academy	84	60	60	100%	70
# of Recruits Graduating from the Police Academy	65	53	53	100%	60



Note: Peak in 2003 was due to two academy classes conducted during the year, with one class for the other years.

FY 06 Budget Note: Recruit class #81 will graduate in December 2005. Recruit Class #82 will convene in June 2006.

Community Oriented Public Safety Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	33,763,544	34,492,687	33,780,810	98%	35,035,088
Revenues	966,509	1,260,757	2,811,285	223%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Line of Business TOTAL					
TOTAL Expenditures	33,763,544	34,492,687	33,780,810	98%	35,035,088
TOTAL Revenues	966,509	1,260,757	2,811,285	223%	4,271,696
TOTAL FTEs	86.00	64.00	64.00	100%	64.00

Purpose Statement: Provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented a comprehensive program to improve the effectiveness of the injured worker/workers compensation program in the Department, which will reduce costs and help return workers to the job more quickly.
- Implemented an extensive safety program with a Department-wide Team to help identify risks and reduce job-related injuries and mishaps.
- Developed and implemented a standard cost allocation model for police services, which will help assure full cost recovery for contract services.

Community Oriented Public Safety Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

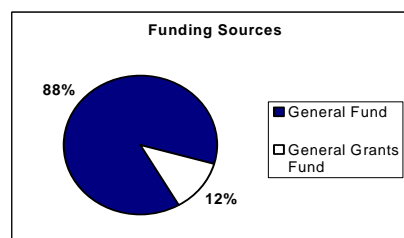
Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	33,763,544	34,492,687	33,780,810	98%	35,035,088
Revenues	966,509	1,260,757	2,811,285	223%	4,271,696
FTEs	86.00	64.00	64.00	100%	64.00
Line of Business TOTALS					
TOTAL Expenditures	33,763,544	34,492,687	33,780,810	98%	35,035,088
TOTAL Revenues	966,509	1,260,757	2,811,285	223%	4,271,696
TOTAL FTEs	86.00	64.00	64.00	100%	64.00
# Sworn FTE's	(a)	(a)	(a)	(a)	17.00

(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	98.9%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	97.0%	100%	100%	100%	100%
Department Vacancy Rate	3.7%	0%	1.4%	(a)	0%
Overtime as % of Total Salaries	16.4%	7.4%	16.7%	(a)	6.1%
# of Workers' Comp. Claims involving lost time	168	169	169	100%	161
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	26.6	26.6	15.8	59%	14.98
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

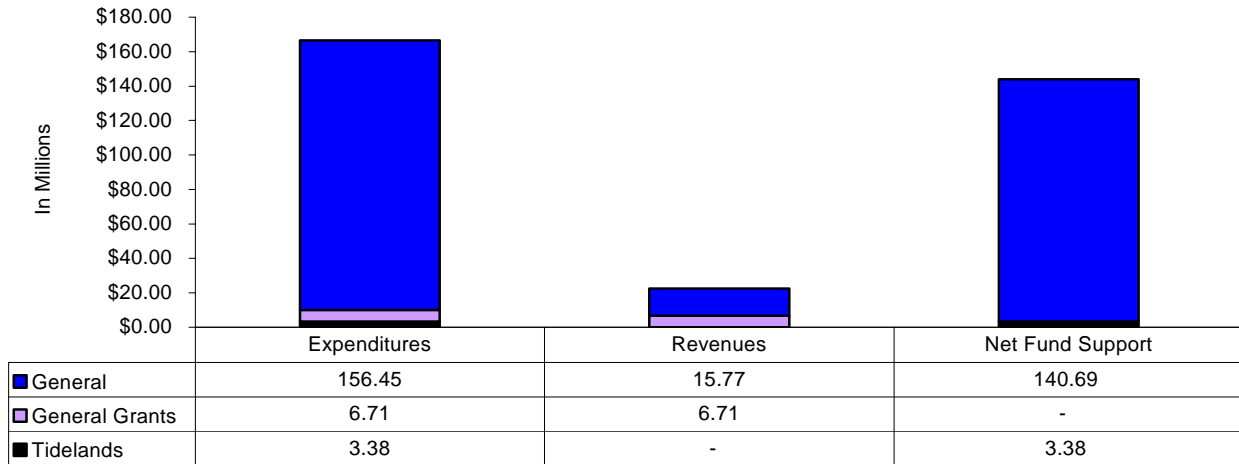
(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

FY 06 Budget Note: Expansion of the Safety Program will continue to increase safety awareness and reduce mishap potential.



Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	119,931,126	141,904,708	143,590,656	140,363,680	142,240,452
Materials, Supplies and Services	8,201,227	4,638,647	7,277,675	8,282,528	5,219,308
Internal Support	18,099,558	18,178,020	18,223,347	18,141,547	17,526,442
Capital Purchases	311,184	-	359,588	357,496	-
Debt Service	2,336,195	2,644,544	2,644,544	2,335,544	1,633,324
Transfers from Other Funds	2,464,627	681,579	681,579	66,777	(78,037)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	151,343,918	168,047,499	172,777,389	169,547,572	166,541,489
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	137,845	125,000	125,000	115,822	125,000
Fines and Forfeitures	7,016,289	6,774,321	6,774,321	6,036,189	7,206,444
Use of Money & Property	91,150	15,000	15,000	101,268	15,000
Revenue from Other Agencies	6,406,869	6,242,796	9,782,271	8,845,246	6,714,796
Charges for Services	4,109,898	4,107,440	4,107,440	4,030,314	4,107,440
Other Revenues	559,729	172,000	197,000	670,815	196,500
Interfund Services - Charges	2,906,254	3,366,395	3,366,395	3,763,773	3,366,395
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	317,235	743,091	743,091	350,061	743,091
Total Revenues	21,545,268	21,546,043	25,110,518	23,913,488	22,474,666
Personnel (Full-time Equivalents)					
Civilian	529.58	485.60	485.60	485.60	482.95
Sworn	968.25	975.00	975.00	975.00	985.00
TOTAL BUDGETED PERSONNEL	1,497.83	1,460.60	1,460.60	1,460.60	1,467.95
Sworn Overtime (estimate)**	81.57	71.49	71.49	71.49	71.49
AUTHORIZED PERSONNEL	1,497.83	1,460.60	1,460.60	1,460.60	1,467.95
* Amounts exclude all-years carryover.					
** Based on \$70,000/year per sworn position					

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Chief of Police	1.00	1.00	1.00	161,565	161,565
Accounting Clerk II	1.00	1.00	1.00	29,812	31,301
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Accounting Technician	1.00	1.00	1.00	41,415	43,524
Administrative Analyst I	2.00	2.00	2.00	116,960	118,934
Administrative Analyst II	3.00	3.00	3.00	193,998	195,481
Administrative Analyst III	3.00	3.00	3.00	211,122	211,122
Administrative Officer-Police	2.00	2.00	2.00	154,142	154,142
Assistant Administrative Analyst II	1.00	1.00	1.00	54,595	54,595
Clerk Supervisor	10.00	10.00	10.00	438,286	436,951
Clerk Typist II	1.00	1.00	1.00	34,621	34,621
Clerk Typist III	123.00	121.00	122.00	4,556,204	4,594,623
Clerk Typist IV	4.00	4.00	3.00	163,181	122,751
Communications Center Coordinator	1.00	1.00	1.00	74,034	74,034
Communications Center Supervisor	5.00	5.00	5.00	309,682	309,682
Communications Dispatcher I	11.00	11.00	11.00	442,883	449,458
Communications Dispatcher II	30.00	30.00	30.00	1,478,699	1,458,532
Communications Dispatcher III	13.00	13.00	13.00	614,530	610,544
Communications Dispatcher IV	7.00	7.00	7.00	403,752	399,218
Criminalist I-Miscellaneous	1.00	-	-	-	-
Criminalist II-Miscellaneous	3.00	4.00	4.00	283,175	286,662
Criminalist III-Miscellaneous	1.00	1.00	1.00	79,893	79,893
Deputy Chief of Police	3.00	3.00	3.00	401,053	404,997
Employee Assistance Officer	1.00	1.00	1.00	101,343	101,343
Executive Secretary	1.00	1.00	1.00	50,571	50,571
Fingerprint Classifier	7.00	6.00	6.00	242,779	236,638
Food Services Administrator	1.00	1.00	1.00	62,437	77,991
Identification Technician II	11.00	11.00	11.00	623,372	623,551
Institutional Cook	2.00	-	-	-	-
Institutional Cook – NC	0.98	-	-	-	-
Intelligence Analyst	1.00	1.00	1.00	66,858	57,481
Maintenance Assistant I	3.00	-	-	-	-
Maintenance Assistant I – NC	6.00	-	-	-	-
Maintenance Assistant II	8.00	-	-	-	-
Maintenance Assistant III	1.00	-	-	-	-
Manager - Police Administration	1.00	1.00	1.00	106,001	106,001
Payroll/Personnel Assistant II	3.00	3.00	3.00	106,943	103,231
Payroll/Personnel Assistant III	2.00	2.00	2.00	88,170	87,367
Photographer	1.00	-	-	-	-
Police Commander	12.00	12.00	12.00	1,353,400	1,351,320
Police Community Relations Officer	1.00	1.00	1.00	75,657	77,195
Police Corporal	41.00	41.00	41.00	3,004,868	2,997,971
Subtotal	331.98	307.00	307.00	16,165,449	16,142,740

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	331.98	307.00	307.00	16,165,449	16,142,740
Police Investigator – NC	4.25	1.00	1.00	61,055	61,055
Police Lieutenant	32.00	32.00	32.00	3,101,793	3,050,407
Police Officer	731.00	741.00	751.00	47,574,322	47,691,838
Police Property & Supply Clerk I	8.00	8.00	9.00	334,977	385,530
Police Property & Supply Clerk II	1.00	1.00	1.00	50,680	50,680
Police Records Administrator	1.00	1.00	1.00	78,064	72,028
Police Recruit	17.00	17.00	17.00	754,361	754,361
Police Sergeant	127.00	127.00	127.00	10,721,393	10,656,545
Police Services Assistant I – NC	3.00	2.00	2.00	72,266	72,266
Police Services Assistant II	30.00	25.00	25.00	1,049,616	1,059,499
Police Services Assistant III	7.00	9.00	9.00	422,348	424,206
School Guard/H26	25.00	25.00	24.20	469,644	454,615
School Guard/H28	27.80	27.80	26.95	559,625	542,515
Secretary – Confidential	4.00	4.00	4.00	161,720	161,720
Security Officer I	1.00	1.00	1.00	34,862	30,389
Security Officer I – NC	0.80	0.80	0.80	27,142	27,142
Security Officer II	33.00	26.00	25.00	1,066,923	1,023,040
Security Officer III	85.00	77.00	76.00	3,181,134	3,245,393
Security Officer IV	15.00	15.00	15.00	741,923	752,723
Senior Records Clerk	8.00	7.00	7.00	414,393	417,017
Special Projects Officer	-	1.00	1.00	79,931	79,931
Storekeeper II	1.00	1.00	1.00	40,102	42,148
Systems Analyst I	3.00	3.00	3.00	149,736	148,175
Systems Support Specialist I	1.00	1.00	1.00	54,595	54,595
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	1,497.83	1,460.60	1,467.95	88,882,741	88,915,246
Overtime	---	---	---	5,004,178	5,004,178
Fringe Benefits	---	---	---	44,959,701	46,578,279
Administrative Overhead	---	---	---	3,446,733	3,233,785
Salary Savings	---	---	---	(188,646)	(1,491,036)
Optimization Opportunities	---	---	---	(200,000)	---
Total	1,497.83	1,460.60	1,467.95	141,904,708	142,240,451

Year Three – Financial Strategic Plan Implementation

DESCRIPTION	SERVICE IMPACT
Eliminate PAL vehicle expenses (\$6,354) (PAL proposed for elimination, see Parks, Recreation and Marine)	Proposed program suspension
Eliminate DARE vehicle expenses (\$7,067)	Proposed program suspension
Jail Medical Reduction for Health Department Staff (\$30,000)	No service impact. Police Department will pay medical vendors directly
Optimize Parking Enforcement (\$332,123)	Increase parking enforcement hours of operation into the evening, to ensure greater compliance with the parking code
Eliminate School Guards at corners that no longer meet criteria for crossing guards as approved by the City Council (\$50,009)	Allows Department to focus resources where most critically needed while reducing need for contractor staffing
Offset Nuisance Abatement Special Project Officer with Community Development Block Grant (CDBG) funding (\$59,616)	No service impact; reflects where services rendered
Optimize Community Relations Division (\$90,000)	Eliminate 1 vacant Police Services Assistant II FTE and 0.5 vacant Non-Career Police Services Assistant I without degradation of services
Save 2 percent in Police civilian staffing budget (\$500,000)	Vacant FTE's in the following classifications will not be filled, resulting in additional loss of civilian support for sworn staff: 1.0 Senior Records Clerk 1.0 Clerk Supervisor 1.0 Intelligence Analyst 1.0 Clerk Typist III 3.0 Communications Dispatcher II

Key Contacts

Anthony W. Batts, Police Chief

Braden J. Phillips, Manager, Administration Bureau

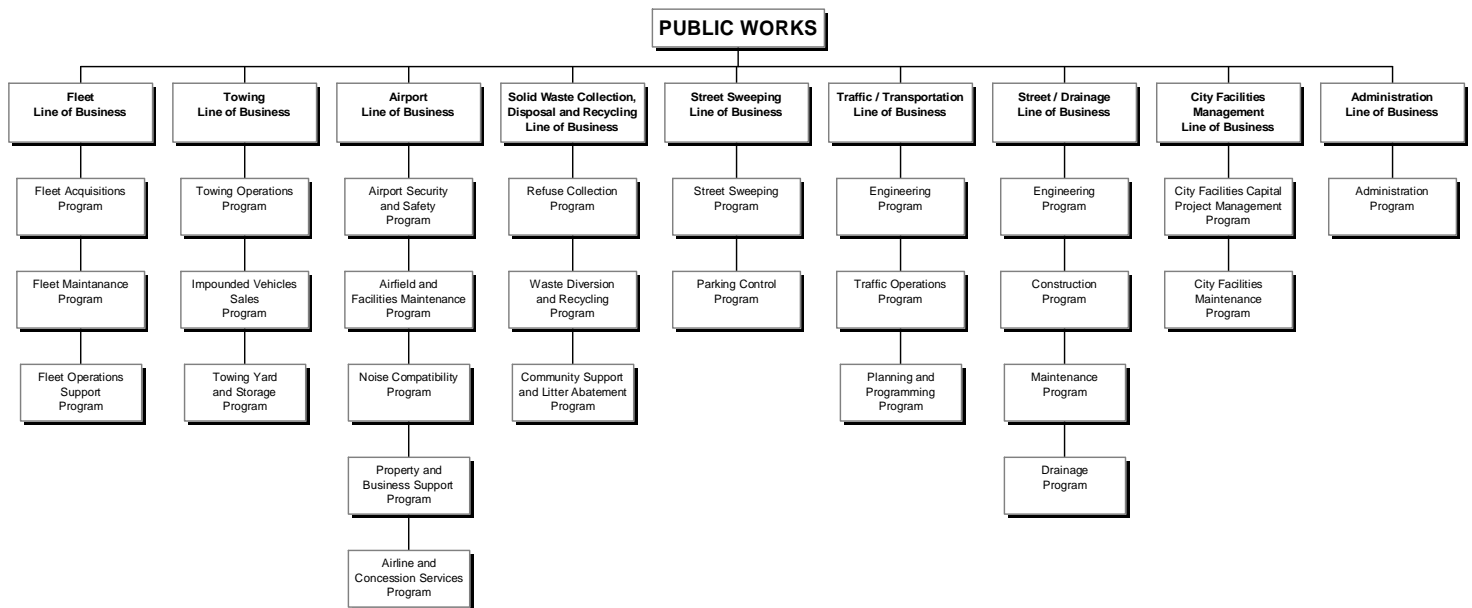
Ted R. Hulse, Deputy Chief, Patrol Bureau

Timothy J. Jackman, Deputy Chief, Support Bureau

Robert G. Luna, Deputy Chief, Investigations Bureau

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PUBLIC WORKS

To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Chapter Overview

The Department of Public Works is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

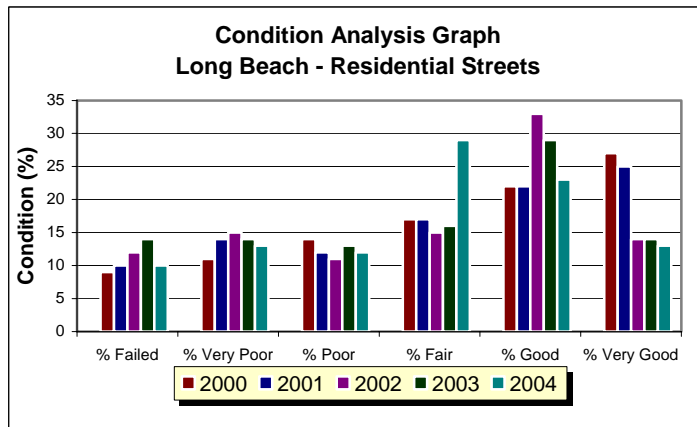
Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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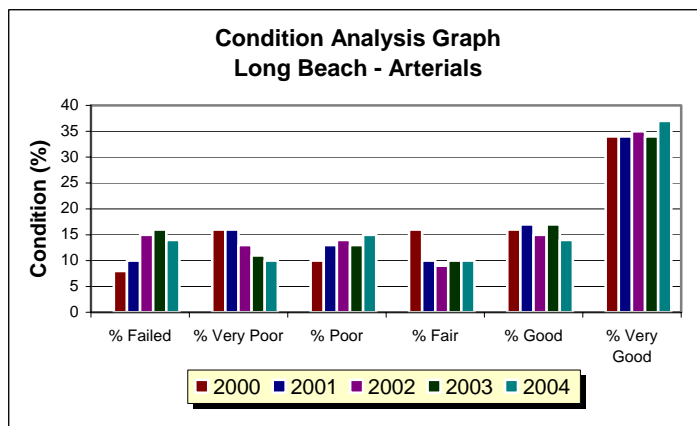
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Service Delivery Environment

The Department of Public Works provides an array of core City services to both the citizens of Long Beach and to other City departments. The Department is continually challenged in an environment denoted by limited resources and a rapidly expanding population that have contributed to strains on our City's aging infrastructure and facilities, resulting in increased demands for public services.



Current pavement conditions for both arterial (federally funded major secondary highways) and local residential streets have been diminishing gradually over the past five years. The two graphs to the left depict the impacts of limited maintenance funding to the City's pavement conditions.



As illustrated in the graph City of Long Beach's overall pavement grade has been declining and is currently considered "Fair". The American Society of Civil Engineers ranks the pavement conditions in the City of Los Angeles, the County of Los Angeles and CalTrans' jurisdiction (Los Angeles area) also as "Fair".

An estimated \$8 million gap exists between funding required to achieve an overall rating of "good" and available resources. Overall pavement condition ratings may decline in FY 05 - FY 06 as a result of this limited funding and storm related damage.

As a built-out city facing continually increasing traffic congestion and depreciating infrastructure the City is even further challenged to provide adequate traffic planning, signage, and striping to enable safe and efficient travel by motorists and pedestrians.

Numerous challenges face the solid waste industry as a whole, while others are unique to Long Beach. Recent and pending State legislation are increasing workloads. As of January 2005 television and computer monitors must be collected and handled separate from other materials, and beginning February 2006, household batteries and fluorescent light bulbs will no longer be acceptable as regular waste. Additionally, legislation to raise the statewide waste diversion rate from 50 percent to 75 percent is pending, which will require that Long Beach increase its recycling tonnage per account.

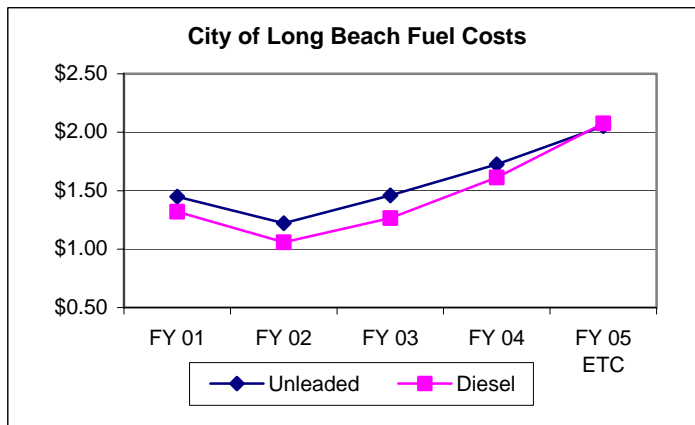
To illustrate, solid waste collection data in 2003 indicates that the City averages 1.92 tons of refuse per account per year while the average for all jurisdictions measured by the International City/County Management Association (ICMA) is 1.52 tons. For that same time period, Long Beach averaged .14 tons of recyclable materials per account per year compared to an average of .28 tons in other jurisdictions.

Service Delivery Environment

Long Beach's unique service delivery challenges include the narrow alleys, and a diverse population that requires us to translate all public education materials into at least three languages.

The Long Beach Airport (LGB) continues to serve the region as the fastest growing commercial service airport in the U.S. over the past four years. It is also one of the busiest general aviation airports in the world. LGB's permanent Terminal facilities were designed to accommodate less than one-fourth of the passenger activity permitted and its infrastructure maintenance challenges exceed that of other airports because it has the second most paved airfield surfaces (behind only Los Angeles International (LAX)) of any public use airport in Southern California.

Challenging service delivery environments also impact the Department's internal service functions. The acquisition, maintenance and operation of the City's fleet of vehicles and equipment have been subject to the rising cost of fuels, vehicles and parts.



The chart to the left demonstrates increases in unleaded and diesel fuel costs to the City. Unleaded fuel costs have increased by 42 percent over the past four years, while diesel prices have increased by 57 percent, due in part to the City's conversion to Ultra Low Sulfur Diesel in response to State mandated regulatory requirements.

City facilities maintenance and repair costs are impacted by the rising price of steel and other construction

materials. Fluctuating market conditions and low public visibility renders facilities maintenance and repairs one of the most challenging service delivery areas. Facility requirements have not been fully funded in the past, as reflected in the recently completed City facilities assessment. The assessment reflected a need to provide over \$200 million in funding to the City's aging facilities. The addition of \$1.75 million in the FY 05 and FY 06 Capital Improvement Plan is an essential first step in addressing the shortfall between facility needs and adequate funding, however, a significantly larger commitment of dedicated funding will be required to correct the historic under-funding of facilities maintenance and repairs needs.

Challenges and Opportunities

Challenges

- Reduced staff and limited funding has affected the Department's ability to adequately provide core services such as infrastructure improvements, capital project delivery and facility maintenance.
- Current available funding for the graffiti abatement program is less than what is needed to achieve the goal of removing 85 percent of reported graffiti within 48 hours and to reduce the existing backlog.
- Appropriately allocate limited funding resources for the repair and replacement of streets and storm drains, so the average condition rating does not decrease over the next twelve months.
- Maintaining compliance with AB939, a State law mandating jurisdictions divert at least 50 percent of waste from the waste stream. The Department is developing strategies to reverse the decline in the City's diversion rate from 55% in 2000 to 53% in 2003, which resulted from an increase in commercial and residential growth.
- Controlling illegal dumping of bulky items by requiring private refuse haulers to ensure that they have disclosed bulky item collection information and procedures to clients.
- Planning and potential implementation of approved Airport terminal facilities improvements, to accommodate the level of activity permitted by the Airport Noise Compatibility Ordinance.
- Insufficient Airport vehicle parking during heavy travel times.
- Safely constructing airfield pavement projects within a busy airfield environment.
- Compliance with unfunded State and Federal mandates, relating to all applicable environmental and administrative rules and regulations for the maintenance and operation of the City's fleet, emergency generators and fuel sites.
- On-going annual investment in capital renewal is needed to maintain the structural integrity of over 300 City facilities and to replace components that have exceeded their expected useful life before more costly failures occur.

Challenges and Opportunities

Opportunities

- Continue to explore new methods for efficient capital project delivery.
- Grant funding may become available for water quality and storm pollution prevention related projects from Prop 40, United States Army Corps of Engineers (USACE) and other sources.
- The Traffic Bureau will complete an asset management system for signs, signals and markings for prioritization and forecasting for ongoing maintenance needs and to address the backlog of work orders for traffic signs and markings.
- Funding for transportation has been scarce at the State and Federal level, however, that environment is expected to improve in FY 06. The restoration of Proposition 42 will generate approximately \$2.1 million, as well as the City's commitment of \$1.4 million in General Fund dollars, creates a total of \$3.5 million additional FY 06 Budget for local street maintenance.
- To guide transportation investments through 2030, the Mobility Element of the General Plan, last updated in 1991, is being updated along with the Land Use Element to incorporate existing and future land uses.
- The Community Support and Litter Abatement Program has been created to focus progress toward a cleaner and safer city. Targeted issues include illegal dumping, alley surveillance cameras, a new probation worker program, litter abatement and reduction, and increased private hauler compliance.
- A public education campaign will be implemented to ensure the City will be in compliance with a new Universal Waste law, effective on February 9, 2006, which prohibits disposing of certain items such as fluorescent light bulbs, batteries and mercury thermostats in the regular trash.
- To increase recycling, collection services are now being offered to all customers including larger apartment buildings and businesses, which were previously excluded.
- The Towing and Lien Sales Division and the Fleet Services Parts Room are currently undergoing optimization efforts that utilize industry standards, alternative service delivery approaches from other jurisdictions and extensive employee participation that will increase the effectiveness and efficiency of these operations.
- The City continues to reduce the size of its fleet and economize where appropriate, while maintaining the existing service levels provided to City departments.
- Increase the utilization of alternative fuel vehicles and reduce the number of diesel-fueled vehicles utilizing grant funding.
- Pursue maximum return on lien sales and reduce payments to the State Department of Motor Vehicles (DMV).
- Develop a Facilities Maintenance program to enhance City facilities infrastructure and improve response capabilities to client departments.

Summary by Line of Business and Fund

FY 06 Proposed Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Fleet*					
Expenditures	27,857,330	29,356,313	28,371,397	97%	26,368,778
Revenues	25,268,869	24,615,703	27,462,245	112%	23,854,427
FTEs	92.50	90.00	90.00	100%	93.00
Towing*					
Expenditures	6,444,031	6,658,163	6,529,598	98%	7,336,522
Revenues	6,824,734	6,846,838	7,533,631	110%	8,394,433
FTEs	38.00	36.50	36.50	100%	36.40
Airport					
Expenditures	51,996,881	28,241,952	48,163,791	171%	23,521,132
Revenues	43,109,613	28,467,714	46,923,283	165%	23,967,952
FTEs	103.25	110.45	110.45	100%	111.45
Solid Waste Collection, Disposal and Recycling*					
Expenditures	26,413,317	30,309,439	29,640,894	98%	35,786,580
Revenues	32,713,961	32,080,281	36,218,215	113%	33,177,800
FTEs	129.36	134.36	134.36	100%	143.36
Street Sweeping*					
Expenditures	7,958,459	5,896,132	5,607,051	95%	6,149,129
Revenues	9,254,426	6,499,568	6,840,116	105%	6,717,164
FTEs	50.90	50.90	50.90	100%	49.90
Traffic / Transportation					
Expenditures	17,434,118	17,756,054	12,006,718	68%	12,500,834
Revenues	3,977,901	6,626,460	1,527,612	23%	3,623,872
FTEs	54.10	53.10	53.10	100%	53.20
Street / Drainage					
Expenditures	22,659,072	24,244,475	21,708,229	90%	25,078,667
Revenues	10,597,461	10,637,513	8,066,577	76%	10,292,498
FTEs	136.60	123.20	123.20	100%	123.60
City Facilities Management					
Expenditures	80,714,862	43,331,333	61,838,203	143%	27,607,140
Revenues	27,105,151	19,347,795	30,311,795	157%	7,087,265
FTEs	109.91	77.31	77.31	100%	77.71
Administration					
Expenditures	4,662,541	6,440,435	5,674,180	88%	5,563,346
Revenues	1,899,509	2,484,653	2,668,224	107%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49
Department TOTAL					
TOTAL Expenditures	246,140,610	192,234,296	219,540,061	114%	169,912,128
TOTAL Revenues	160,751,626	137,606,525	167,551,698	122%	118,980,911
TOTAL FTEs	738.22	700.22	700.22	100%	712.11

* In FY 04, these lines of business were administered by the Department of Long Beach Energy.

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Summary by Line of Business and Fund

FY 06 Proposed Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
CAPITAL PROJECTS	10,473,059	8,014,465	2,458,594
AIRPORT	23,385,319	23,967,952	(582,633)
REFUSE/RECYCLING	35,872,920	33,177,800	2,695,120
TOWING	7,354,002	8,394,433	(1,040,431)
GENERAL	27,990,170	14,971,034	13,019,136
CIVIC CENTER	12,309,136	416,050	11,893,086
FLEET SERVICES	29,737,511	25,889,427	3,848,084
GENERAL GRANTS	102,510	100,500	2,010
GAS TAX STREET IMPROVEMENT	11,999,973	3,500,000	8,499,973
TRANSPORTATION	9,013,858	549,250	8,464,608
TIDELANDS OPERATIONS	1,673,669	-	1,673,669
Total	169,912,128	118,980,911	50,931,217

Fleet Line of Business

Program	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Fleet Acquisitions					
Expenditures	8,534,837	15,321,181	12,767,062	83%	10,101,886
Revenues	781,387	2,831,380	4,108,426	145%	9,715,283
FTEs	3.00	3.00	3.00	100%	4.00
Fleet Maintenance					
Expenditures	10,140,919	10,351,736	10,213,498	99%	10,596,522
Revenues	22,537,018	22,884,323	23,276,437	102%	9,605,938
FTEs	67.00	78.00	78.00	100%	76.60
Fleet Operations Support					
Expenditures	9,181,573	3,683,396	5,390,837	146%	5,670,371
Revenues	1,950,464	(1,100,000)	77,382	-7%	4,533,206
FTEs	22.50	9.00	9.00	100%	12.40
Line of Business TOTAL					
TOTAL Expenditures	27,857,330	29,356,313	28,371,397	97%	26,368,778
TOTAL Revenues	25,268,869	24,615,703	27,462,245	112%	23,854,427
TOTAL FTEs	92.50	90.00	90.00	100%	93.00

* In FY 04, this line of business was administered by the Department of Long Beach Energy.

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Generated over \$1,000,000 in vehicle acquisition savings through negotiated agreements
- Decreased the preventive maintenance service backlog through a reallocation and addition of personnel
- Implemented strict fueling security measures

Fleet Acquisitions Program

Focus Area: Leadership, Management and Support

Line of Business: Fleet

Program Description: To provide support to City departments by managing the acquisition, disposal, inventory control, vehicle registration and documentation of the City's vehicles and equipment.

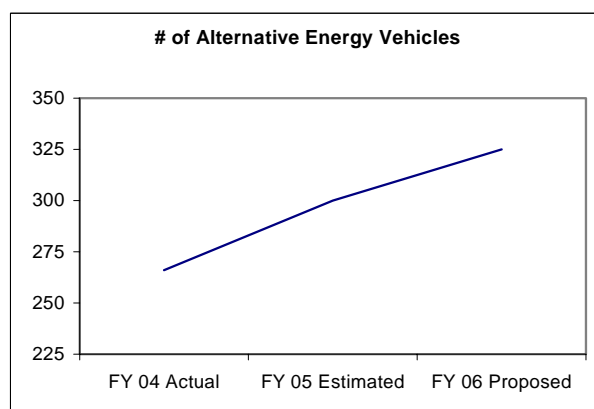
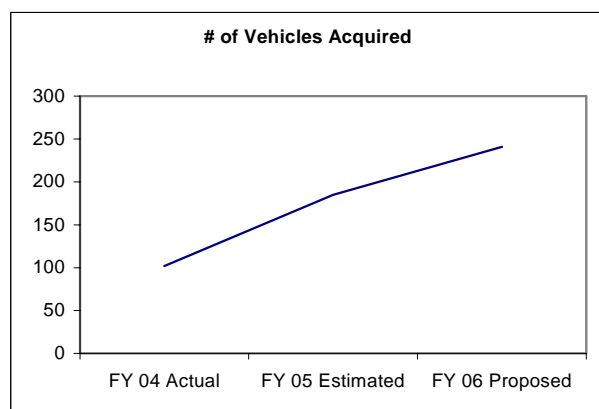
Key Services Provided: Write technical specifications, research best practices, manage purchasing process, prepare DMV registration documentation, maintain asset status, and maintain inventory control for the City's vehicles and equipment. Sell and salvage surplus City vehicles and equipment

Fleet Acquisitions	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	8,534,837	15,321,181	12,767,062	83%	10,101,886
Revenues*	781,387	2,831,380	4,108,426	145%	9,715,283
FTEs	3.00	3.00	3.00	100%	4.00

* This program is entirely funded by the Fleet Services Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Vehicles Acquired	102	185	185	100%	241
# of Vehicles Retired/Disposed	182	185	185	100%	241
# of Alternative Energy Vehicles	266	300	300	100%	325



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Fleet Maintenance Program

Focus Area: Leadership, Management and Support

Line of Business: Fleet

Program Description: To provide support to City departments by maintaining safe and effective vehicles and equipment for the performance of Citywide programs and services.

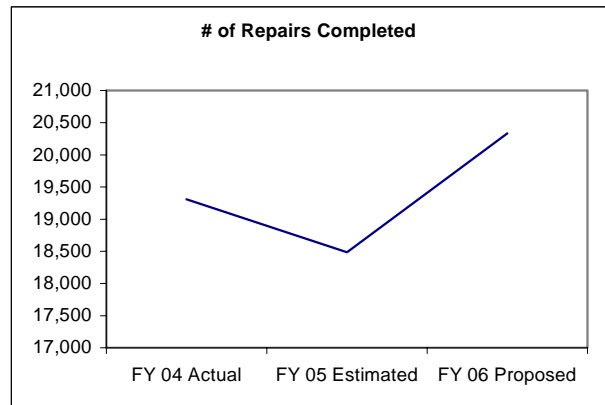
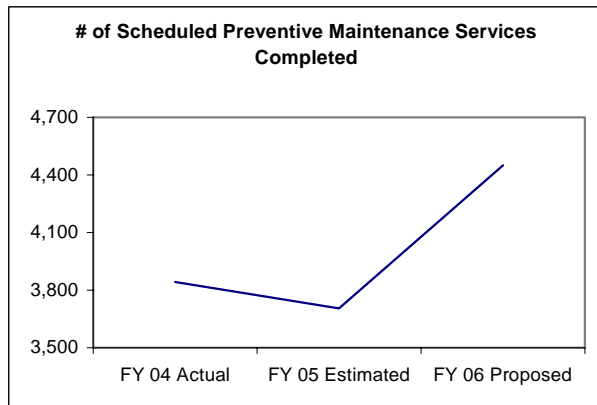
Key Services Provided: Preventive and breakdown maintenance services for vehicles and equipment, 24/7 emergency response for vehicle and tire repair, Citywide emergency generator testing and maintenance, taxicab and tow truck inspections, smog checks, heavy-duty brake inspections, FAA heliport repair station center, emergency fueling delivery and disaster response

Fleet Maintenance	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	10,140,919	10,351,736	10,213,498	99%	10,596,522
Revenues*	22,537,018	22,884,323	23,276,437	102%	9,605,938
FTEs	67.00	78.00	78.00	100%	76.60

* This program is entirely funded by the Fleet Services Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Scheduled Preventive Maintenance Services Completed	3,842	3,705	3,705	100%	4,450
# of Repairs Completed	19,308	18,486	18,486	100%	20,334
# of Vehicle Inspections	185	206	206	100%	225



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Fleet Operations Support Program

Focus Area: Leadership, Management and Support

Line of Business: Fleet

Program Description: To provide internal support to the Fleet Maintenance, Fleet Acquisitions and Towing and Lien Sales Divisions to provide their services.

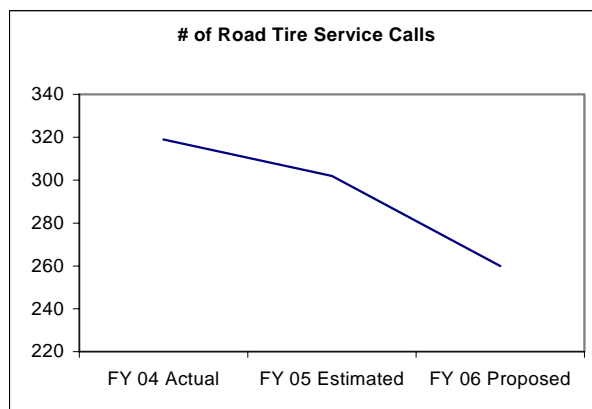
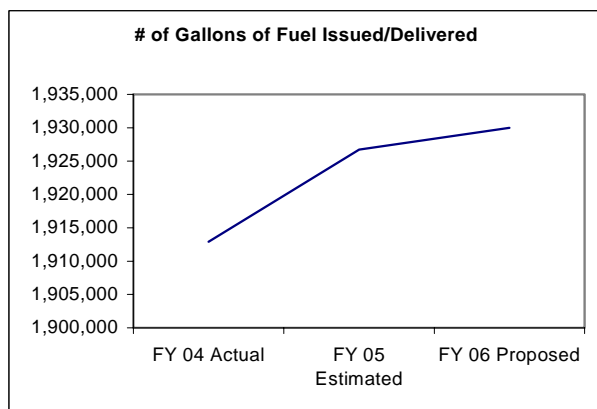
Key Services Provided: Fiscal and budget administration, fleet database administration, stockroom operations and administration, tire operation, body shop administration, facility safety and maintenance, fueling operation and administration, underground storage tank remediation and maintenance

Fleet Operations Support	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	9,181,573	3,683,396	5,390,837	146%	5,670,371
Revenues*	1,950,464	(1,100,000)	77,382	-7%	4,533,206
FTEs	22.50	9.00	9.00	100%	12.40

* This program is entirely funded by the Fleet Services Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Gallons of Fuel Issued/Delivered	1,912,908	1,926,725	1,926,725	100%	1,930,000
# of Repair Contracts Processed through Body Shop Vendors	59	80	102	128%	102
# of Road Tire Service Calls	319	302	302	100%	260



FY 06 Budget Note: The Fleet Services Parts Room is undergoing an intensive Employee Optimization process in FY 05 designed to increase the efficiency and effectiveness of the operation.

Towing Line of Business

Program	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Towing Operations					
Expenditures	5,624,506	5,651,920	5,274,504	93%	6,185,393
Revenues	3,558,180	3,816,838	3,964,631	104%	4,629,433
FTEs	30.50	29.00	29.00	100%	27.40
Impounded Vehicle Sales					
Expenditures	819,526	944,149	946,354	100%	970,297
Revenues	3,266,554	3,030,000	3,569,000	118%	3,765,000
FTEs	7.50	6.50	6.50	100%	6.00
Towing Yard and Storage					
Expenditures	-	62,094	308,740	497%	180,831
Revenues	-	-	-	0%	-
FTEs	-	1.00	1.00	100%	3.00
Line of Business TOTAL					
TOTAL Expenditures	6,444,031	6,658,163	6,529,598	98%	7,336,522
TOTAL Revenues	6,824,734	6,846,838	7,533,631	110%	8,394,433
TOTAL FTEs	38.00	36.50	36.50	100%	36.40

* In FY 04, this line of business was administered by the Department of Long Beach Energy.

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments: The Towing and Lien Sales Division completed an intensive Optimization process in FY 05 that generated 204 recommendations for improved efficiency and operations. The recommendations resulted in major revenue enhancement options, as well as several staffing and facility improvement recommendations. City Manager approval will be made once the complete Optimization report is reviewed. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated. The Towing and Lien Sales operations experienced drastic demand driven growth that resulted in significant revenue growth in FY 05.

Towing Operations Program

Focus Area: Community Safety

Line of Business: Towing

Program Description: To help maintain safe and clean City streets by towing vehicles at the request of the Police Department, Street Sweeping Division, Code Enforcement Division and other City departments.

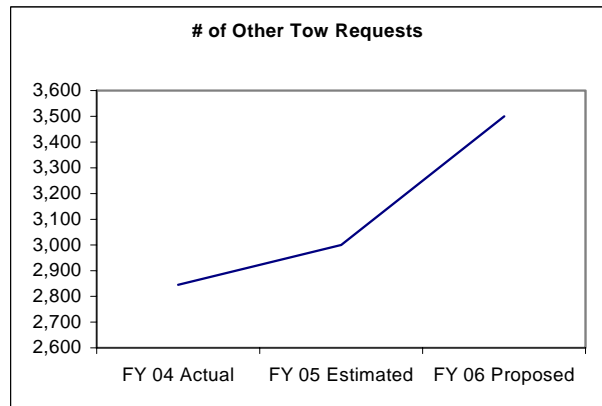
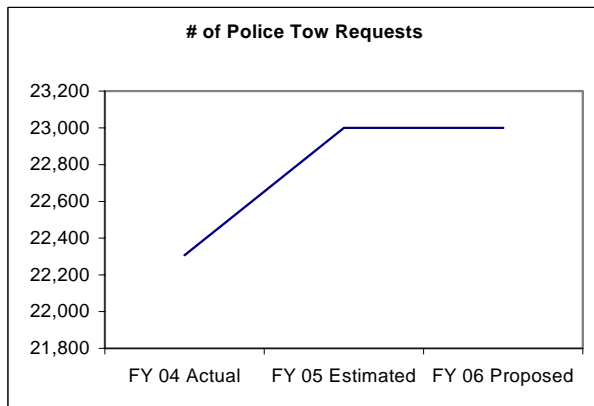
Key Services Provided: Respond to department tow requests on a 24-hour/seven day a week basis, support Police Department special enforcement programs as requested

Towing Operations	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	5,624,506	5,651,920	5,274,504	93%	6,185,393
Revenues*	3,558,180	3,816,838	3,964,631	104%	4,629,433
FTEs	30.50	29.00	29.00	100%	27.40

* This program is entirely funded by the Towing Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Police Tow Requests	22,307	23,000	23,000	100%	23,000
# of Other Tow Requests	2,845	3,000	3,000	100%	3,500
# of Stolen Vehicles Recovered	2,038	2,020	2,020	100%	2,000



FY 06 Budget Note: Recommendations from the Towing Optimization process will be made once the complete Optimization report is reviewed by the City Manager's Office. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated.

Impounded Vehicle Sales Program

Focus Area: Community Safety

Line of Business: Towing

Program Description: To dispose of unrecovered vehicles and personal property per the guidelines set forth by the State Department of Motor Vehicles (DMV).

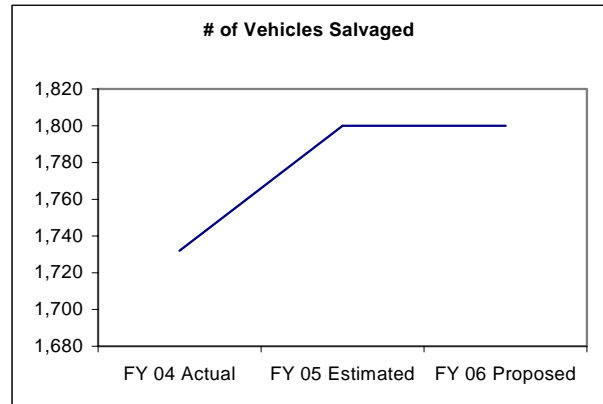
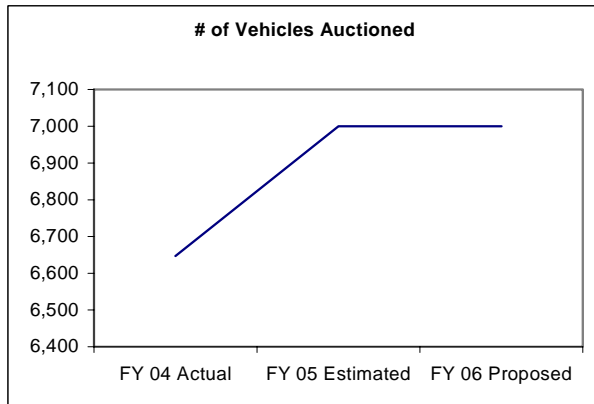
Key Services Provided: Auction or salvage unrecovered vehicles and materials, process DMV documents to lien sale vehicles, manage the revenues received and transmit excess payments to the DMV

Impounded Vehicle Sales	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	819,526	944,149	946,354	100%	970,297
Revenues*	3,266,554	3,030,000	3,569,000	118%	3,765,000
FTEs	7.50	6.50	6.50	100%	6.00

* This program is entirely funded by the Towing Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Vehicles Auctioned	6,647	7,000	7,000	100%	7,000
# of Vehicles Salvaged	1,732	1,800	1,800	100%	1,800
# of Personal Property Pallets Sold	203	192	192	100%	200



FY 06 Budget Note: A budget enhancement of \$250,000 for excess lien sales payments to the State DMV was included in the budget based on the current lien sale activity. Per the recommendations of the Towing Optimization process, a \$65,000 Optimization revenue enhancement idea was included in the budget. In addition, a revenue enhancement of \$1,000,000 was included in the budget to account for the demand-driven growth in vehicle sales over the past two fiscal years.

Towing Yard and Storage Program

Focus Area: Community Safety

Line of Business: Towing

Program Description: To efficiently receive, store and release all vehicles towed to the City Tow Yard.

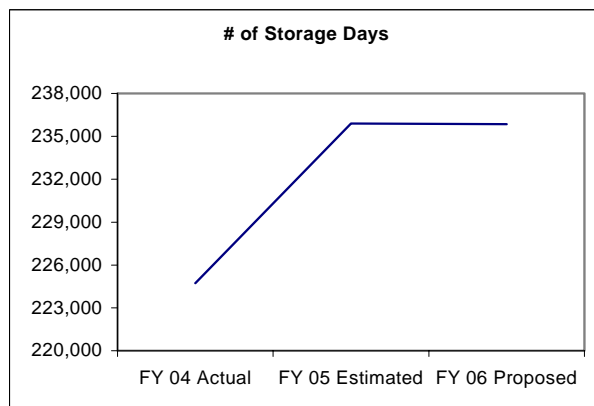
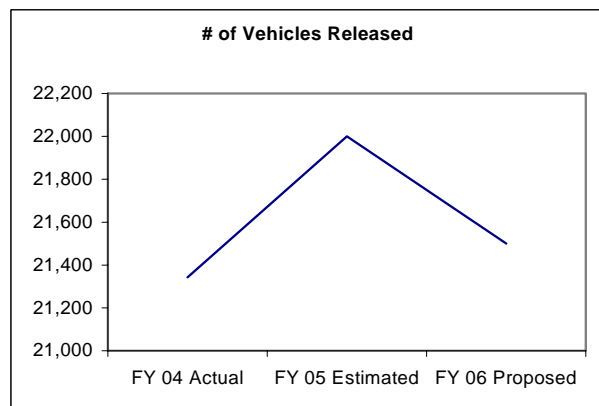
Key Services Provided: Manage the physical location of the vehicles, provide customer service to the public for the release of vehicles and personal property 365 days a year, and manage the storage of police evidence vehicles

Towing Yard and Storage	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	-	62,094	308,740	497%	180,831
Revenues*	-	-	-	0%	-
FTEs	-	1.00	1.00	100%	3.00

* This program is entirely funded by the Towing Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Vehicles Released	21,343	22,000	22,000	100%	21,500
# of Storage Days	224,726	235,900	235,900	100%	235,850
# of Damage Claims Processed/Paid	25	32	38	119%	30



FY 06 Budget Note: Recommendations from the Towing Optimization process will be made once the complete Optimization report is reviewed by the City Manager's Office. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated.

Airport Line of Business Program

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Airport Security and Safety					
Expenditures	5,914,618	7,752,810	6,682,258	86%	7,553,007
Revenues	13,907	117,835	108,835	92%	13,000
FTEs	42.60	46.00	46.00	100%	42.00
Airfield and Facilities Management					
Expenditures	37,736,460	11,070,272	32,536,688	294%	5,888,304
Revenues	19,119,132	4,496,511	23,061,953	92%	94,098
FTEs	28.25	34.45	34.45	100%	35.45
Noise Compatibility					
Expenditures	1,032,405	1,225,850	1,146,376	94%	1,216,594
Revenues	18,600	25,000	16,000	64%	15,000
FTEs	14.40	11.00	11.00	100%	10.00
Property and Business Support					
Expenditures	3,544,391	4,254,578	3,607,647	85%	4,427,616
Revenues	23,762,114	23,666,868	23,529,995	99%	23,662,854
FTEs	3.00	4.50	4.50	100%	4.25
Airline and Concession Services					
Expenditures	3,769,006	3,938,442	4,190,822	106%	4,435,612
Revenues	195,861	161,500	206,500	128%	183,000
FTEs	15.00	14.50	14.50	100%	19.75
Line of Business TOTAL					
TOTAL Expenditures	51,996,881	28,241,952	48,163,791	171%	23,521,132
TOTAL Revenues	43,109,613	28,467,714	46,923,283	165%	23,967,952
TOTAL FTEs	103.25	110.45	110.45	100%	111.45

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Enhanced Airport safety through a new security access control system
- Completed a major \$38 million rehabilitation of the Airport's main runway, Runway 12-30, that enhanced the runway's shoulders, safety areas, lighting systems, signage, pavement markings and drainage systems
- Initiated a \$15 million Commercial Paper Program to facilitate Airport infrastructure upgrades
- Opened the Airport Information and Noise Abatement Center (Airport Information Center) and installed a community-based Internet Flight Tracking System, "WebTracks", which allows the public to view flight paths of local aircraft via the internet at the Airport's homepage: <http://www.lbg.org>

Airport Security and Safety Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport

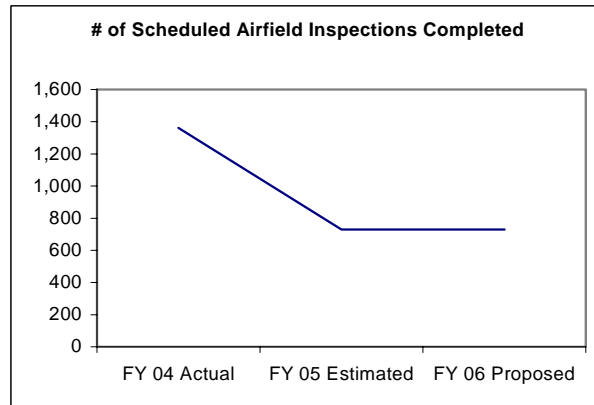
Program Description: To ensure that the Long Beach Airport is in compliance with required FAA Regulations and the Department of Homeland Security Transportation Regulations for safety and security.

Key Services Provided: Aircraft and airfield security including security assessments and Security Access Control System management

Airport Security and Safety	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	5,914,618	7,752,810	6,682,258	86%	7,553,007
Revenues*	13,907	117,835	108,835	92%	13,000
FTEs	42.60	46.00	46.00	100%	42.00

* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Instances of Non-Compliance with FAA Safety Regulations	0	0	0	100%	0
# of Category A Runway Incursions per 1,000 Aircraft Operations	0	0	0	100%	0
# of Scheduled Airfield Inspections Completed	1,362	730	730	100%	730



FY 06 Budget Note:

- Planned replacement of two Aircraft Rescue Fire Fighting Vehicles will be completed in FY 06 to address FAA safety requirements
- Ongoing efforts to improve signage, lighting and surface markings used to assist in the prevention of runway incursions

Airfield and Facilities Management Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport

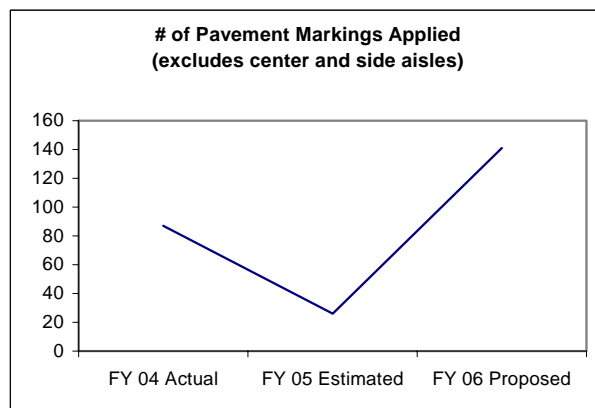
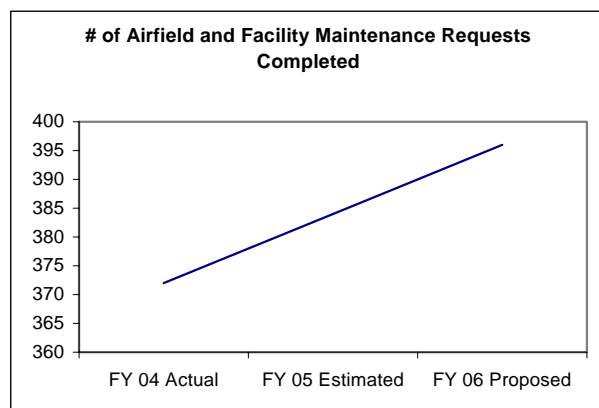
Program Description: To provide maintenance of airfield and facilities to support safe and functional airport operations, including Capital Improvement Program (CIP) projects for the Long Beach Airport.

Key Services Provided: Pavement surface and marking upgrades, and facility and building system repairs

Airfield and Facilities Management	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	37,736,460	11,070,272	32,536,688	294%	5,888,304
Revenues*	19,119,132	4,496,511	23,061,953	92%	94,098
FTEs	28.25	34.45	34.45	100%	35.45

* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Square Feet of Passenger Area Space Maintained	34,700	34,700	34,700	100%	34,700
# of Airfield and Facility Maintenance Requests Completed	372	384	384	100%	396
# of Pavement Markings Applied (excludes center and side aisles)	87	26	26	100%	141
# of Lineal Feet of Center and Side Line Striped	183,400	183,400	183,400	100%	183,400



FY 06 Budget Note:

- The fluctuating numbers in FY 04, FY 05 and FY 06 in pavement markings are due to the frequency of holdbar markings applied to meet FAA requirements.
- The strain on the Airport facility is expected to increase as a result of its age and high number of passengers being served. Long Beach Airport has over 300,000 fewer square feet of passenger space than the average of the twelve higher ranked (by annual passengers) airports in the FAA's top 100 airports rankings.

Noise Compatibility Program

Focus Area: Neighborhoods and Housing

Line of Business: Airport

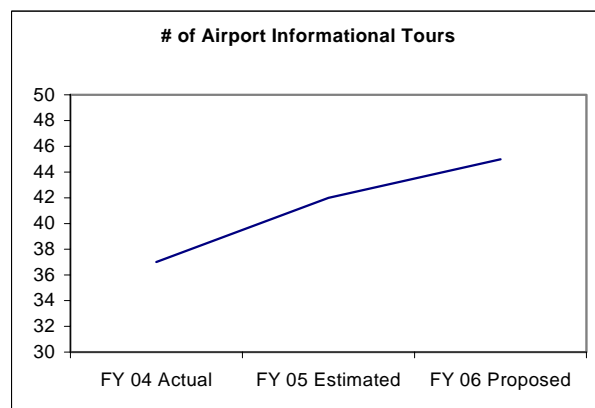
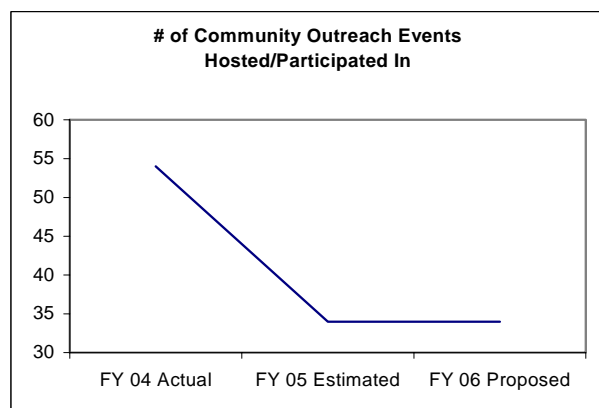
Program Description: To ensure that aircraft operations are within the Airport Noise Compatibility Ordinance, as well as identify violators and provide aircraft noise reports.

Key Services Provided: Violator identifications and notifications, and Community outreach and public information services

Noise Compatibility	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,032,405	1,225,850	1,146,376	94%	1,216,594
Revenues*	18,600	25,000	16,000	64%	15,000
FTEs	14.40	11.00	11.00	100%	10.00

* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Community Outreach Events Hosted/Participated In	54	34	34	100%	34
# of Noise Violations Identified	651	650	650	100%	650
% of Noise Violations Identified	100%	100%	100%	100%	100%
# of Airport Informational Tours	37	37	42	114%	45



FY 06 Budget Note: Enhanced staffing with a Public Affairs Assistant, to support the Bureau's public outreach efforts, including the new Airport Information and Noise Abatement Center (Airport Information Center) and its "WebTracks" component, a community-based Internet Flight Tracking System available at <http://www.lbg.org>. The goal of the Airport Center is to provide safety, noise abatement, general airport and City of Long Beach information to the community, passengers and pilots.

Property and Business Support Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport

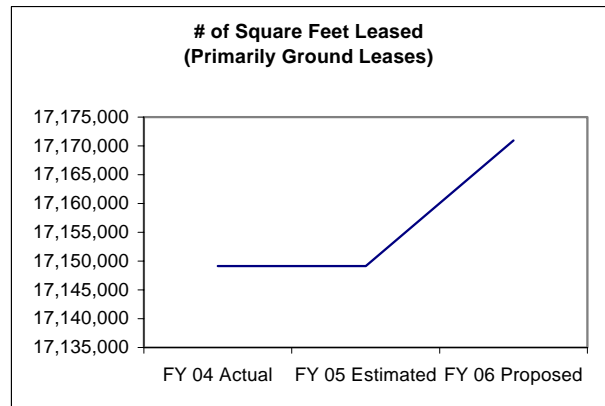
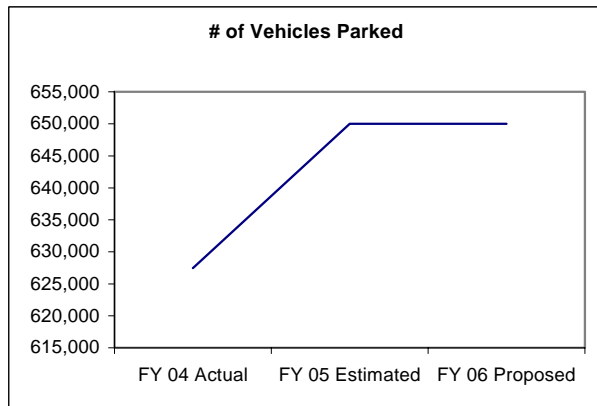
Program Description: To ensure proper utilization of and return on airport property, provide tenant support, manage leases, and oversee parking operations.

Key Services Provided: Parking operations management and tenant management and compliance reviews

Property and Business Support	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	3,544,391	4,254,578	3,607,647	85%	4,427,616
Revenues*	23,762,114	23,666,868	23,529,995	99%	23,662,854
FTEs	3.00	4.50	4.50	100%	4.25

* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Contracts Managed	406	406	406	100%	407
# of Vehicles Parked	627,456	650,000	650,000	100%	650,000
# of Square Feet Leased (Primarily Ground Leases)	17,149,136	17,149,136	17,149,136	100%	17,170,916



FY 06 Budget Note:

- Remote parking lots are being reviewed on an ongoing basis to accommodate vehicle parking for seasonal travel demands.
- Forecasts presume no change in the number of airline or commuter flights.

Airline and Concession Services Program

Focus Area: Infrastructure and Transportation

Line of Business: Airport

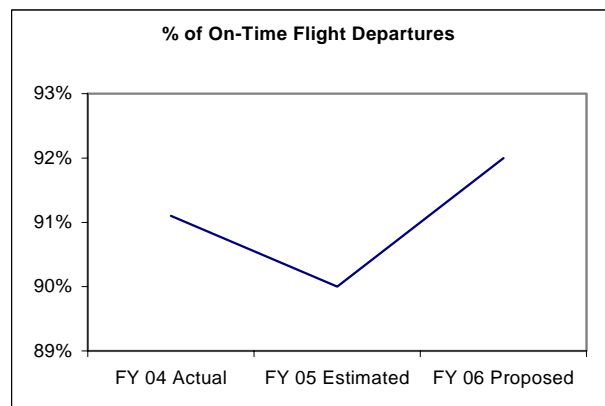
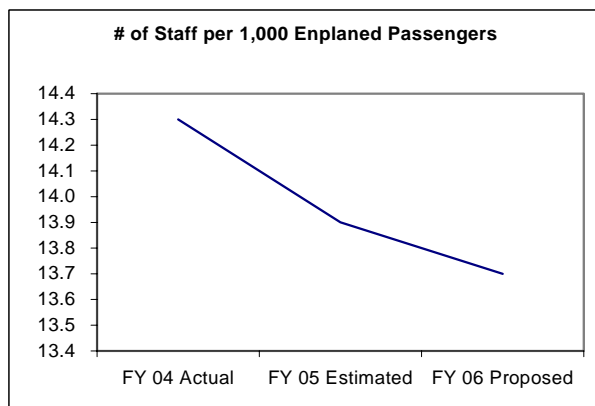
Program Description: To provide administrative related services benefiting airline operations and general operational support for the airport.

Key Services Provided: Flight slot allocations and rates and fees reviews

Airline and Concession Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	3,769,006	3,938,442	4,190,822	106%	4,435,612
Revenues*	195,861	161,500	206,500	128%	183,000
FTEs	15.00	14.50	14.50	100%	19.75

* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Staff per 1,000 Enplaned Passengers	14.3	13.6	13.9	102%	13.7
# of Passengers (Arriving and Departing) Served Annually	2,941,971	2,950,000	3,000,000	102%	3,000,000
% of On-Time Flight Departures	91%	90%	90%	100%	92%



FY 06 Budget Note:

- All 41 commercial flight slots are filled and three of the 25 available commuter slots are currently being utilized.
- Forecasts presume no change in the number of airline or commuter flights.

Solid Waste Collection, Disposal and Recycling Line of Business

Program	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Refuse Collection					
Expenditures	21,623,945	23,597,197	22,821,876	96%	25,845,960
Revenues	26,237,118	26,191,788	29,417,555	112%	27,120,804
FTEs	110.98	110.98	110.98	100%	110.98
Waste Diversion and Recycling					
Expenditures	2,978,117	4,666,464	4,892,244	101%	4,726,936
Revenues	5,405,412	4,817,743	5,693,582	115%	4,986,246
FTEs	3.38	3.38	3.38	100%	3.38
Community Support and Litter Abatement					
Expenditures	1,811,255	2,045,778	1,926,774	100%	5,213,683
Revenues	1,071,431	1,070,750	1,107,078	100%	1,070,750
FTEs	15.00	20.00	20.00	100%	29.00
Line of Business TOTAL					
TOTAL Expenditures	26,413,317	30,309,439	29,640,894	98%	35,786,580
TOTAL Revenues	32,713,961	32,080,281	36,218,215	113%	33,177,800
TOTAL FTEs	129.36	134.36	134.36	100%	143.36

* In FY 04, this line of business was administered by the Department of Long Beach Energy.

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Maintained compliance with State law by diverting 53 percent of the City's generated waste from the waste stream. Over half of all California jurisdictions are below the mandated 50 percent waste diversion requirement.
- Developed and implemented a comprehensive litter abatement and awareness program that included public stakeholder workshops, a multi-lingual educational campaign and fourteen neighborhood litter clean-up events.
- Developed commercial front loader refuse collection routes, which minimize overflow litter by utilizing larger capacity trash containers.
- Completed refuse cart rollouts in Belmont Shore, Naples and on the Peninsula. Completed citywide rollout of larger recycling carts to all City serviced refuse accounts.
- Updated lessons of the Traveling Recycling Education Center (TREC) and continued environmental education for Long Beach Unified School District (LBUSD) students.
- Taught twenty composting and vermiposting classes to approximately 500 people including residents, City employees and LBUSD students.
- Developed a comprehensive recycling program for Long Beach Airport patrons.

Refuse Collection Program

Focus Area: Environment **Line of Business:** Solid Waste Collection, Disposal and Recycling

Program Description: To provide residents and businesses with a comprehensive range of refuse disposal and waste management planning services from the Refuse Collection Division. Currently, the Refuse Collection Division provides service to approximately 118,000 residential and business customers.

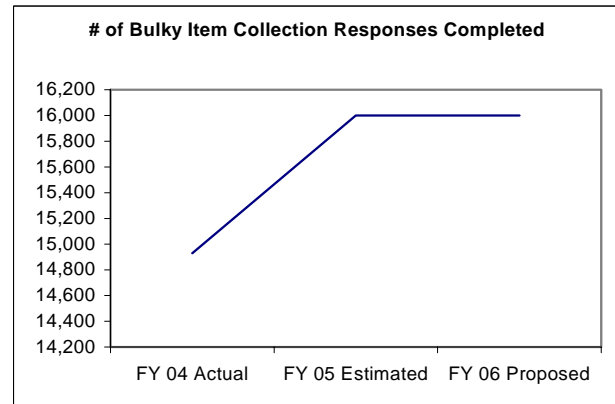
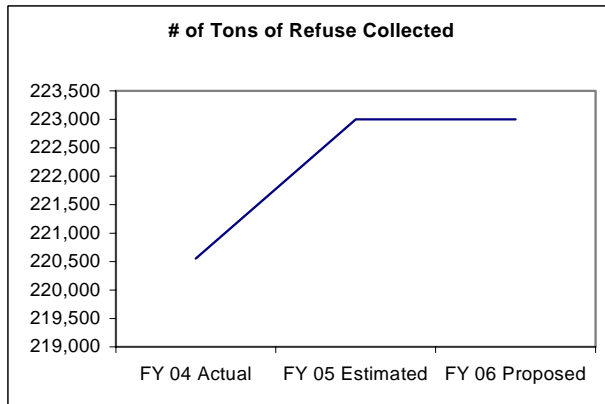
Key Services Provided: Collection of residential and commercial refuse, collection of dumped and bulky items, distribution of refuse carts, public education, oversight of private recycling haulers

Refuse Collection	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	21,623,945	23,597,197	22,821,876	96%	25,845,960
Revenues*	26,237,118	26,191,788	29,417,555	112%	27,120,804
FTEs	110.98	110.98	110.98	100%	110.98

* This program is entirely funded by the Refuse / Recycling Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Tons of Refuse Collected	220,553	220,500	223,000	101%	223,000
# of Illegal Dumping Responses Completed	3,120	3,100	2,600	84%	2,600
# of Bulky Item Collection Responses Completed	14,929	15,000	16,000	107%	16,000
# of Illegal Dump Surveillance (Alley Cameras) Managed	13	13	21	162%	21
# of Customers Served	117,500	117,500	117,741	100%	117,741



FY 06 Budget Note:

- In FY 06, the tonnage of refuse collected is expected to increase with the growing population, particularly from development within the City.
- The number of alley surveillance cameras has been increased for FY 06 as one of several measures to establish a cleaner and safer city by reducing the amount of illegal dumping.

Waste Diversion and Recycling Program

Focus Area: Environment **Line of Business:** Solid Waste Collection, Disposal and Recycling

Program Description: To reduce the amount of waste that ends up in landfills.

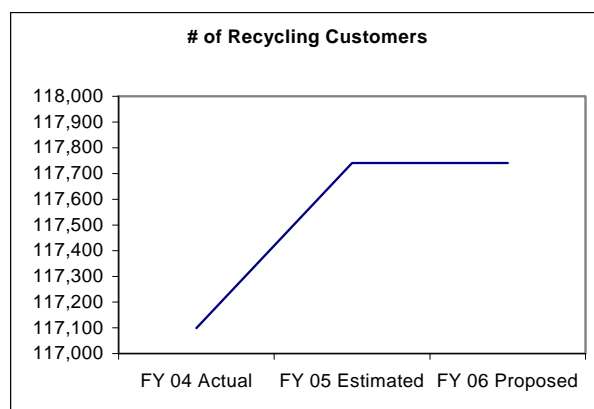
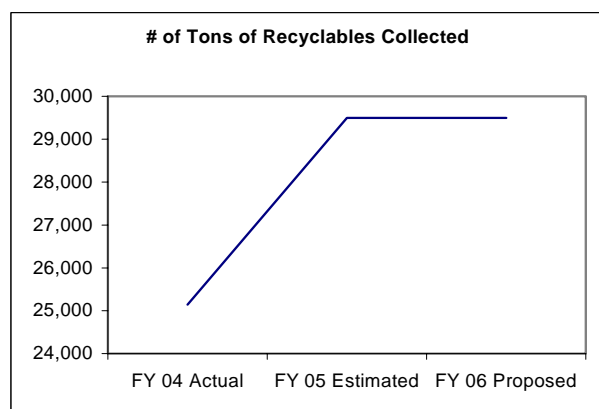
Key Services Provided: Residential and commercial recycling, public education, Traveling Recycling Education Center (TREC)

Waste Diversion and Recycling	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,978,117	4,666,464	4,892,244	101%	4,726,936
Revenues*	5,405,412	4,817,743	5,693,582	115%	4,986,246
FTEs	3.38	3.38	3.38	100%	3.38

* This program is entirely funded by the Refuse / Recycling Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Tons of Recyclables Collected	25,140	25,100	29,500	118%	29,500
# of Recycling Customers	117,099	117,100	117,741	101%	117,741
# of Participants in Educational Classes	18,291	18,300	27,000	148%	27,000



FY 06 Budget Note:

- FY 06 will be the first year where all City-served accounts will receive recycling collection service. Previously, only residential accounts and apartment buildings with 10 units or less received this service.
- The Department completed the rollout of larger, automated carts for recycling collection in FY 05. Eighteen-gallon bins were replaced with 96, 64, or 32-gallon carts. In FY 06, the City will realize the full annual benefit of these larger carts, which provide more space for recyclables and have proven to increase recycling tonnage in other jurisdictions.

Community Support and Litter Abatement Program

Focus Area: Environment **Line of Business:** Solid Waste Collection, Disposal and Recycling

Program Description: There are two major aspects to this program. Litter Abatement is designed to develop proactive approaches to keeping Long Beach clean and safe by reducing litter citywide, increasing public awareness, and ensuring compliance with State and Federal laws. Community Support includes other departmental programs that support various refuse and recycling operational functions. Issues addressed include illegal dumping and recycling of construction and demolition debris.

Key Services Provided: Community Policing, Code Enforcement, Litter Abatement, Public Education, and Construction and Demolition Debris recycling

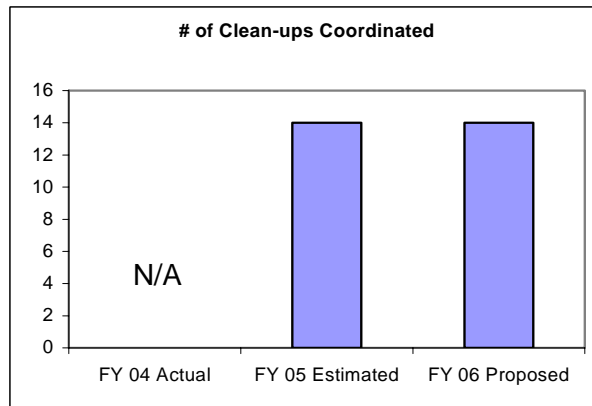
Community Support and Litter Abatement	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,811,255	2,045,778	1,926,774	100%	5,213,683
Revenues*	1,071,431	1,070,750	1,107,078	100%	1,070,750
FTEs	15.00	20.00	20.00	100%	29.00

* This program is entirely funded by the Refuse / Recycling Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Clean-ups Coordinated	(a)	9	14	156%	14
# of Curb Miles of Street Adopted	10	10	10	100%	10
# of Calls for Service	(a)	(a)	(a)	(a)	(a)
# of Community Contacts	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note:

- The Litter Abatement Program began as a pilot in FY 05 and efforts will be increased in FY 06, including ongoing community clean up events and increased community outreach. FY 06 budget includes an enhancement for eight positions to ensure the program is effective in handling all litter related issues, such as illegal dumping and litter control.
- Community Support programs include continued enforcement of litter laws, illegal dumping and scavenging on public and private property. It also involves the creation and implementation of a construction and demolition debris recycling ordinance. Future support of these programs will be evaluated at the end of the fiscal year.

Street Sweeping Line of Business

Program	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Street Sweeping					
Expenditures	7,958,459	4,046,464	4,057,928	100%	4,279,109
Revenues	9,254,426	262,347	192,743	73%	179,943
FTEs	50.90	22.50	22.50	100%	22.00
Parking Control					
Expenditures	-	1,849,668	1,549,123	84%	1,870,020
Revenues	-	6,237,221	6,647,373	107%	6,537,221
FTEs	-	28.40	28.40	100%	27.90
Line of Business TOTAL					
TOTAL Expenditures	7,958,459	5,896,132	5,607,051	95%	6,149,129
TOTAL Revenues	9,254,426	6,499,568	6,840,116	105%	6,717,164
TOTAL FTEs	50.90	50.90	50.90	100%	49.90

* In FY 04, this line of business was administered by the Department of Long Beach Energy.

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Provided quality service delivery, having diverted over 13,000 tons of debris, and maintained environmental responsibility through use of alternative fuel vehicles
- During the winter storms the Street Sweeping Program allocated resources to respond to large storm related debris removal, such as downed palm fronds, alleviating stress to city infrastructure.

Street Sweeping Program

Focus Area: Environment

Line of Business: Street Sweeping

Program Description: To provide weekly street sweeping which improves the cleanliness, health and safety of the City. Street sweeping removes debris from City streets and prevents it from entering storm drains, as well as helps maintain compliance with State and Federal laws.

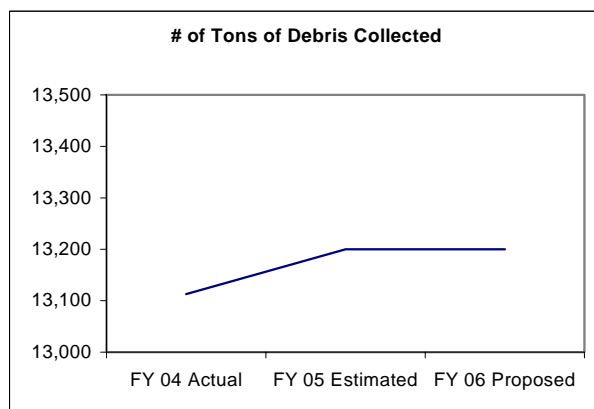
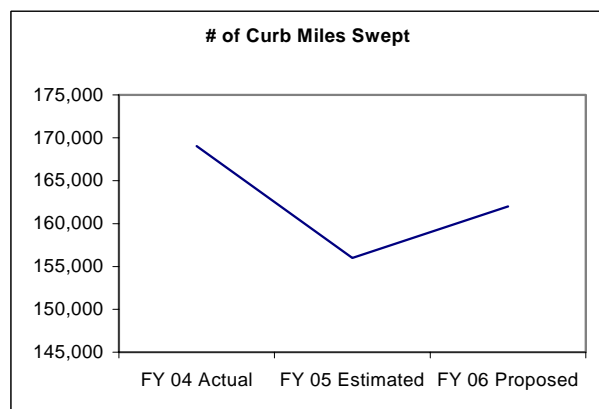
Key Services Provided: Sweeping of streets and alleys

Street Sweeping	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	7,958,459	4,046,464	4,057,928	100%	4,279,109
Revenues*	9,254,426	262,347	192,743	73%	179,943
FTEs	50.90	22.50	22.50	100%	22.00

* This program is entirely funded by the General Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Curb Miles Swept	169,037	169,000	156,000	92%	162,000
# of Tons of Debris Collected	13,113	13,100	13,200	101%	13,200
# of Special Events Supported	6	6	6	100%	6



FY 06 Budget Note:

- A significant reduction in miles of streets swept in FY 05 resulted from discontinued service to Signal Hill and an unanticipated number of "rainout" days. FY 06 anticipates an average number of lost sweep days due to "rainouts".
- Street sweeping continues to serve as one of the City's most effective neighborhood clean-up efforts. Weekly street sweeping is considered one of the City's Best Management Practices for National Pollutant Discharge Elimination System (NPDES) compliance.

Parking Control Program

Focus Area: Environment

Line of Business: Street Sweeping

Program Description: To provide incentive for people to adhere to parking restrictions during street sweeping hours so that street sweeping services can be effective.

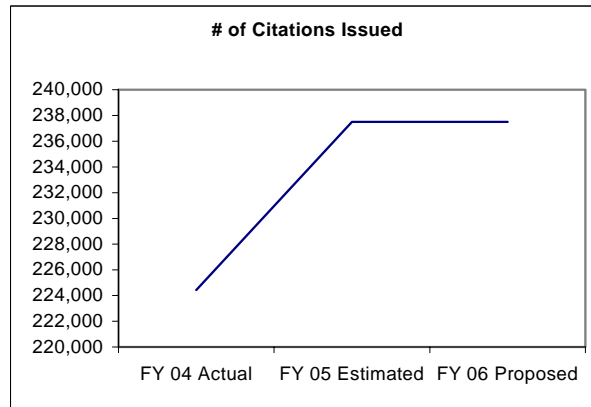
Key Services Provided: Issuance of parking citations associated with street sweeping routes

Parking Control	Actual FY 04**	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	-	1,849,668	1,549,123	84%	1,870,020
Revenues*	-	6,237,221	6,647,373	107%	6,537,221
FTEs	-	28.40	28.40	100%	27.90

* This program is entirely funded by the General Fund.

** In FY 04, this program was administered by the Department of Long Beach Energy.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Citations Issued	224,428	224,400	237,500	106%	237,500
# of Investigations Requested	5,000	5,000	5,000	100%	5,000



FY 06 Budget Note: In FY 06, the parking citation rate will increase from \$37 to \$39 to closely match the current average citation rates of other California beach cities.

Traffic / Transportation Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Engineering					
Expenditures	709,774	1,135,765	868,324	76%	1,120,174
Revenues	150	-	-	0%	-
FTEs	13.80	12.80	12.80	100%	12.90
Traffic Operations					
Expenditures	3,230,731	3,987,986	3,457,169	87%	1,792,760
Revenues	1,310,486	1,523,872	1,527,612	100%	1,523,872
FTEs	36.30	36.30	36.30	100%	36.30
Planning and Programming					
Expenditures	13,493,614	12,632,303	7,681,225	61%	9,587,900
Revenues	2,667,265	5,102,588	-	0%	2,100,000
FTEs	4.00	4.00	4.00	100%	4.00
Line of Business TOTAL					
TOTAL Expenditures	17,434,118	17,756,054	12,006,718	68%	12,500,834
TOTAL Revenues	3,977,901	6,626,460	1,527,612	23%	3,623,872
TOTAL FTEs	54.10	53.10	53.10	100%	53.20

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Completed a major corridor study, in partnership with the Metropolitan Transportation Authority (MTA), Southern California Association of Governments (SCAG), Caltrans and the Gateway Cities Council of Governments, to develop a locally preferred strategy for improvements to the I-710 Freeway
- Installed Battery Backup devices at 35 of the city's busiest intersections to provide continued operation of traffic signals during a power outage
- Created and implemented new motorcycle parking regulations to maximize parking availability in impacted areas
- Added 123 new on-street parking spaces in downtown through angled parking projects and other innovative approaches
- Designed and installed seven new traffic signals and two new "smart type" pedestrian crossings
- Conducted safety upgrades of traffic signals at forty intersections
- Installed Opticom at four intersections, which allows Fire Safety vehicles to override the traffic signals to increase safety while in route to emergencies
- Installed Light Rail Train Warning signs for the Metro Blue Line
- Installed 28 green short-term meters in front of City Hall on Ocean Boulevard
- Conducted over 1,300 traffic investigations and completed 13,000 work orders, including the installation of traffic signs, street striping and curb markings
- Airport taxiways, legends and holdbars re-striped and repainted

Engineering Program

Focus Area: Infrastructure and Transportation

Line of Business: Traffic / Transportation

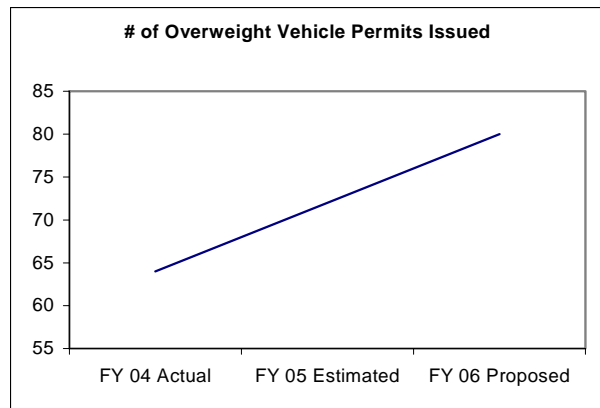
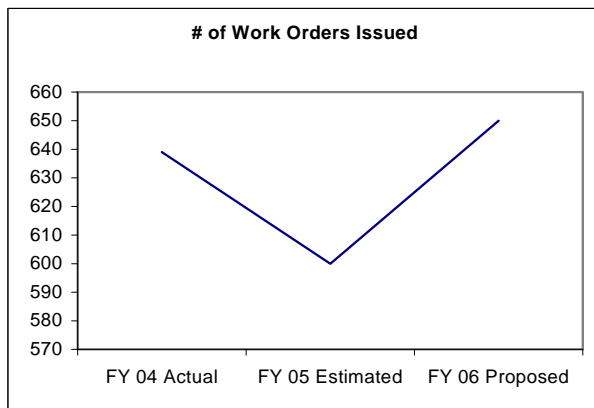
Program Description: To develop and implement traffic projects to facilitate the safe and efficient movement of persons and goods through the City and to facilitate the conduct of business and the enhancement of neighborhoods through the administration of various planning, parking and traffic management programs and efforts.

Key Services Provided: Conduct of engineering investigations and traffic studies, design of traffic signals and traffic control systems, geometric roadway design, implementation and modification of traffic control devices and parking regulations, development review, plan checks, and permit approvals

Engineering	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	709,774	1,135,765	868,324	76%	1,120,174
Revenues*	150	-	-	0%	-
FTEs	13.80	12.80	12.80	100%	12.90

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Work Orders Issued	639	600	600	100%	650
# of Overweight Vehicle Permits Issued	64	65	72	111%	80
# of Community Meetings Attended	90	80	95	119%	100



FY 06 Budget Note:

- The FY 06 Budget includes an enhancement for the upgrade of an Engineering Aide position to a Traffic Engineer Associate (TEA) position to augment the programs ability to address City Traffic engineering issues on a geographic basis. A fourth TEA will enable all TEAs to be familiar with their specific area and community concerns.
- The FY 06 Budget includes an enhancement for the upgrade of a clerical position to enable the position to perform more technical GIS-based work and responses.
- Will continue to review crossing guard locations to determine appropriateness of staffing.

Traffic Operations Program

Focus Area: Infrastructure and Transportation

Line of Business: Traffic / Transportation

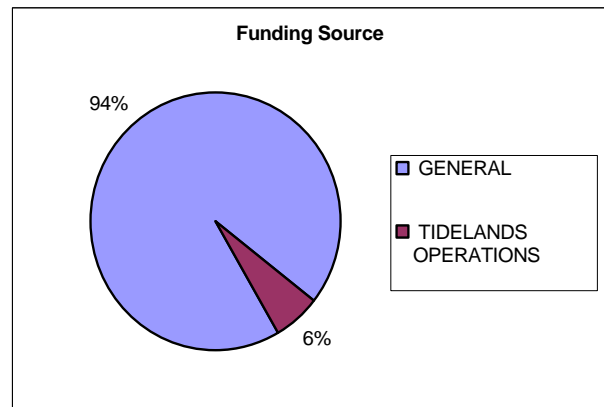
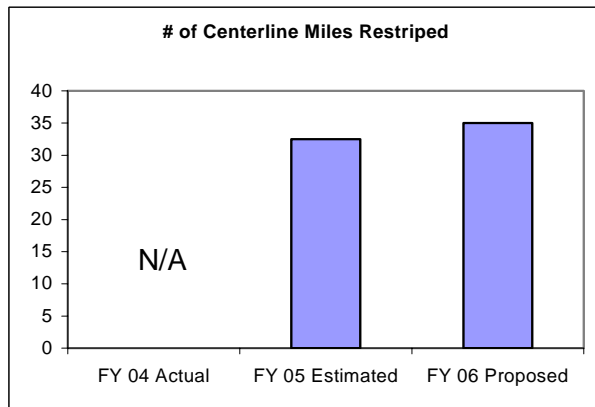
Program Description: To install and maintain traffic signals, parking meters, traffic signs, and pavement markings to facilitate the safe movement of traffic through the city.

Key Services Provided: Installation and maintenance of traffic signals, parking meters, traffic signs and pavement markings

Traffic Operations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,230,731	3,987,986	3,457,169	87%	1,792,760
Revenues	1,310,486	1,523,872	1,527,612	100%	1,523,872
FTEs	36.30	36.30	36.30	100%	36.30

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Traffic Signs Replaced	(a)	(a)	(a)	(a)	(a)
# of Centerline Miles Restriped	(a)	33	33	100%	35
# of Parking Meters Maintained	(a)	3,559	3,559	100%	3,559
# of Linear Feet of Red Curb Repainted	79,200	79,200	79,200	100%	79,200
# of Contract-in Traffic Signals Maintained	124	124	124	100%	124

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Planning and Programming Program

Focus Area: Infrastructure and Transportation

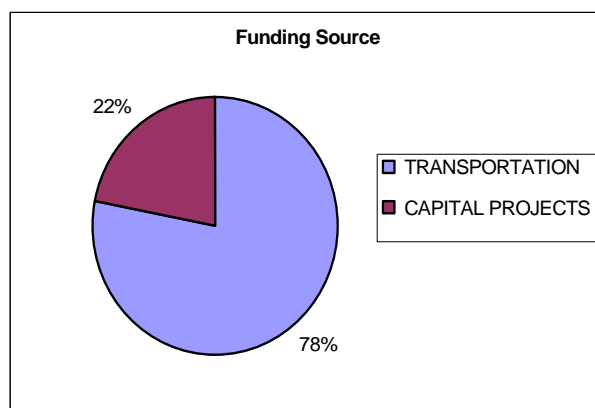
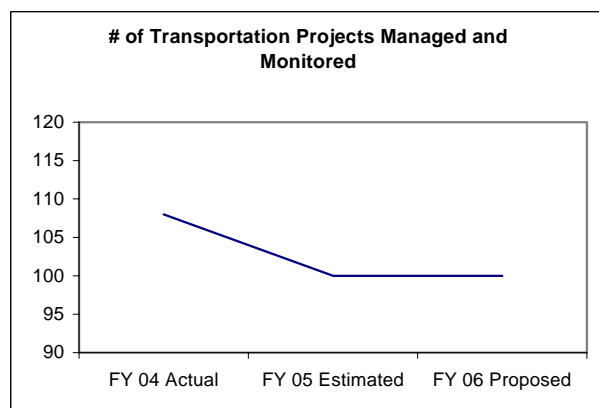
Line of Business: Traffic / Transportation

Program Description: To provide an integrated transportation system that offers residents, employees and visitors multiple means of efficient travel, including bicycle, pedestrian, transit, and motorized travel, and to obtain and coordinate the use of various available transportation funds, including Prop A, Prop C, Gas Tax, grants and traffic mitigation fees.

Key Services Provided: Perform compliance reporting for Prop A, Prop C, and the Traffic Mitigation Program, develop and submit applications for transportation grant funds, conduct transportation planning efforts to incorporate the full-range of transportation options in providing the best overall transportation system, represent the City in regional transportation planning efforts such as the proposed modernization of the I-710 Freeway

Planning and Programming	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	13,493,614	12,632,303	7,681,225	61%	9,587,900
Revenues	2,667,265	5,102,588	-	0%	2,100,000
FTEs	4.00	4.00	4.00	100%	4.00

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Funding Requests Completed	13	13	13	100%	13
Amount of Transportation Funds Administered	21,913,219	23,902,568	22,856,277	96%	23,998,117
# of Transportation Projects Managed and Monitored	108	100	100	100%	100



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Street / Drainage Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Engineering					
Expenditures	7,953,376	8,120,185	6,222,841	77%	14,030,393
Revenues	7,046,593	6,867,782	3,980,524	58%	6,441,855
FTEs	30.00	27.90	27.90	100%	27.85
Construction					
Expenditures	999,730	(371,114)	(624,922)	168%	(463,890)
Revenues	2,963,563	2,547,135	2,909,789	114%	2,822,635
FTEs	37.00	27.70	27.70	100%	27.70
Maintenance					
Expenditures	11,988,005	13,398,208	12,802,314	96%	9,153,836
Revenues	443,525	298,872	380,529	127%	258,872
FTEs	67.60	65.60	65.60	100%	65.60
Drainage					
Expenditures	1,717,962	3,097,196	3,307,996	107%	2,358,329
Revenues	143,780	923,724	795,736	86%	769,136
FTEs	2.00	2.00	2.00	100%	2.45
Line of Business TOTAL					
TOTAL Expenditures	22,659,072	24,244,475	21,708,229	90%	25,078,667
TOTAL Revenues	10,597,461	10,637,513	8,066,577	76%	10,292,498
TOTAL FTEs	136.60	123.20	123.20	100%	123.60

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Completed a \$3 million Citywide Infrastructure project that repaired damaged sidewalk and curb at approximately 3,000 locations
- Completed a \$36 million runway rehabilitation project on time and within budget, and \$4 million in taxiway repairs at Long Beach Airport
- Completed \$5.8 million in Major and Secondary Street Paving projects including Willow, 7th, Anaheim, Clark and Long Beach Boulevard
- Installed \$2.5 million in Storm Drain Pollution Traps and updated the City's storm drain master plan
- Completed the \$5.3 million Spring Street Widening Project
- Completed North Long Beach Redevelopment projects totaling \$3.6 million
- Secured \$200,000 in Coastal Conservancy grants for the Colorado Lagoon Restoration Feasibility Study and applied for \$6.9 million to implement the restoration alternatives
- Completed an airport electrical upgrade to allow for landside power connections for aircraft
- Completed the first phase of the 7th Street utility undergrounding project between Park and Long Beach Boulevard and initiated the second phase of undergrounding building connections
- Reviewed right-of-way excavation permits for compliance with the City's moratorium on newly paved streets
- Issued contracts for \$2 million in local street repairs
- Insured compliance with the City's NPDES permit requirements

Engineering Program

Focus Area: Infrastructure and Transportation

Line of Business: Street Drainage

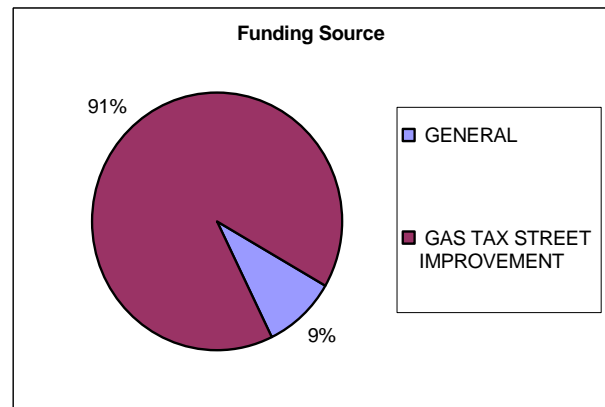
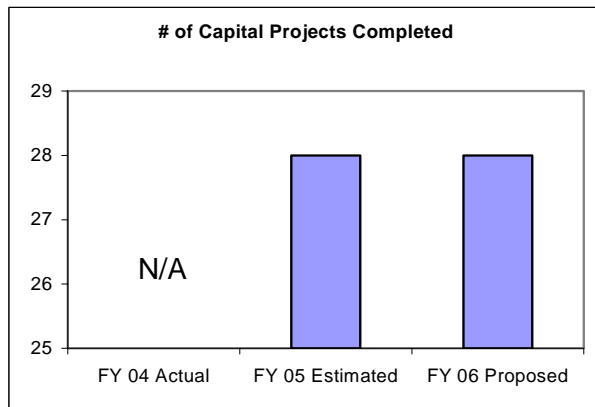
Program Description: To design the City's infrastructure Capital Improvement Program and to ensure that private development and use of public rights of way are done in a safe and comprehensive manner.

Key Services Provided: Infrastructure design and project management services, infrastructure and grading plan checks, subdivision reviews, infrastructure asset management services, infrastructure condition assessment reports, special studies

Engineering	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	7,953,376	8,120,185	6,222,841	77%	14,030,393
Revenues	7,046,593	6,867,782	3,980,524	58%	6,441,855
FTEs	30.00	27.90	27.90	100%	27.85

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Infrastructure and Grading Plans Completed	(a)	180	180	100%	150
# of Capital Project Designs Completed	(a)	28	28	100%	30
# of Capital Projects Completed	(a)	22	28	127%	28

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Construction Program

Focus Area: Infrastructure and Transportation

Line of Business: Street Drainage

Program Description: To ensure that all City Capital Improvement Projects and private development within the City's right of way are constructed in accordance with all applicable City regulations and approved plans.

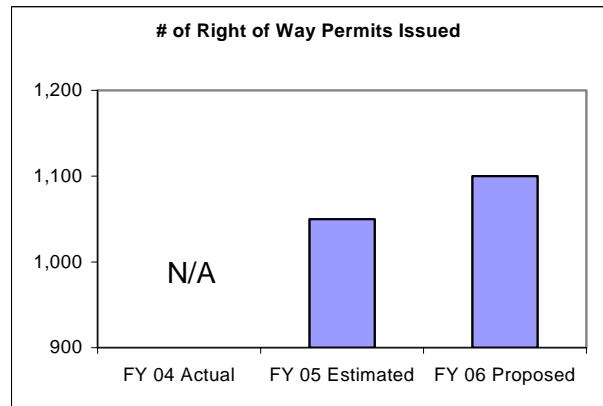
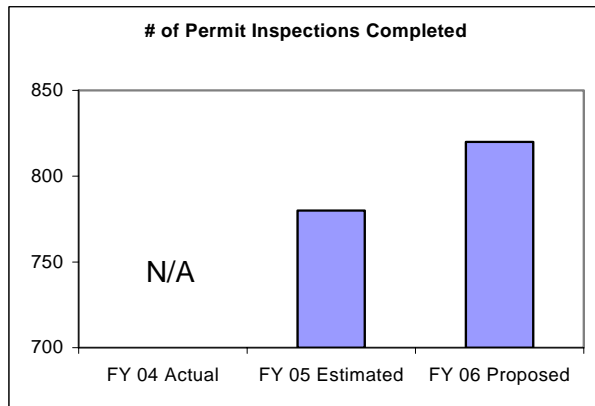
Key Services Provided: Permit/project inspections, infrastructure records, right of way permits, engineering surveys

Construction	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	999,730	(371,114)	(624,922)	168%	(463,890)
Revenues*	2,963,563	2,547,135	2,909,789	114%	2,822,635
FTEs	37.00	27.70	27.70	100%	27.70

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Permit Inspections Completed	(a)	780	780	100%	820
# of Right of Way Permits Issued	(a)	1,050	1,050	100%	1,100
# of Records Requests Processed	(a)	215	215	100%	150

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Maintenance Program

Focus Area: Infrastructure and Transportation

Line of Business: Street Drainage

Program Description: To construct, repair, operate and maintain a network of streets to provide a safe and efficient movement of people and goods.

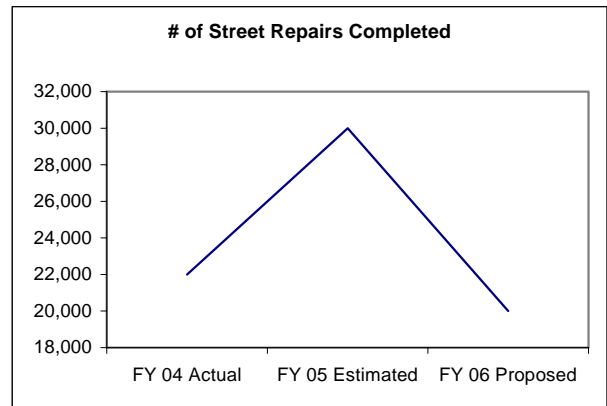
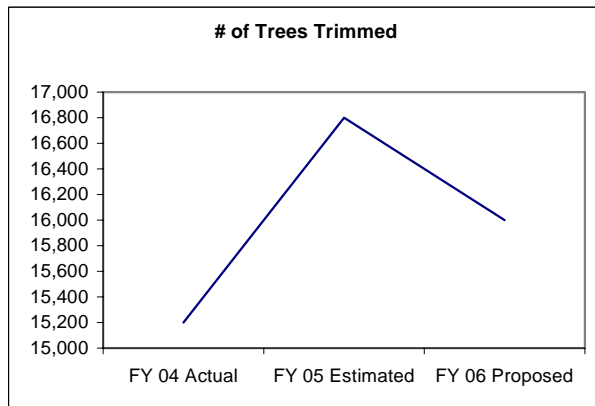
Key Services Provided: Street light installations and maintenance, tree trimmings, removal and plantings, alley and street repair, curb and sidewalk repair, incident response, special events street postings and barricades, roadway debris removal

Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	11,988,005	13,398,208	12,802,314	96%	9,153,836
Revenues*	443,525	298,872	380,529	127%	258,872
FTEs	67.60	65.60	65.60	100%	65.60

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Street Lights Maintained	6,540	6,540	6,540	100%	6,540
# of Trees Trimmed	15,200	16,800	16,800	100%	16,000
# of Incidence Responses	(a)	200	200	100%	150
# of Street Repairs Completed	22,000	30,000	30,000	100%	20,000
# of Trees Planted	270	160	160	100%	0

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The FY 06 Budget includes an enhancement to accommodate increased costs associated with the City's contract with City, Light and Power for maintenance of City street lights.

Drainage Program

Focus Area: Infrastructure and Transportation

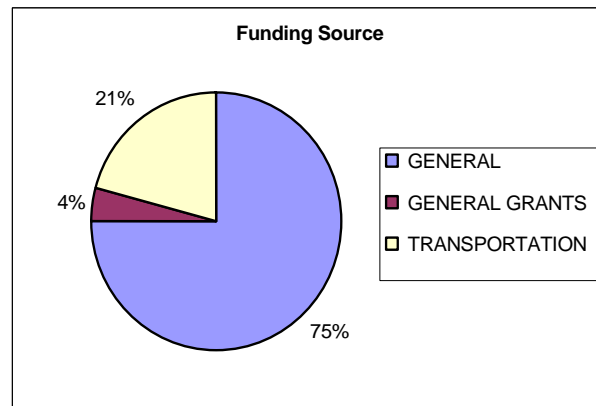
Line of Business: Street Drainage

Program Description: To construct, repair, operate and maintain the City's flood control system and to prevent flood damage to City facilities and private property during storm events.

Key Services Provided: Catch basin cleaning, public outreach, staff training, best management practice implementation and monitoring

Drainage	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,717,962	3,097,196	3,307,996	107%	2,358,329
Revenues	143,780	923,724	795,736	86%	769,136
FTEs	2.00	2.00	2.00	100%	2.45

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Pump Stations Maintained	23	23	23	100%	23
# of Catch Basins Cleaned	4,000	4,200	4,200	100%	4,200
# of Miles of Drainage Pipe Maintained	7.9	7.9	7.9	100%	7.9
# of Miles of Open Channel Maintained	5.5	5.5	5.5	100%	5.5



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

City Facilities Management Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
City Facilities Capital Project Management					
Expenditures	67,266,136	29,493,479	48,894,607	166%	13,533,575
Revenues	25,967,956	18,372,245	29,204,151	159%	6,134,465
FTEs	12.00	11.40	11.40	100%	11.80
City Facilities Maintenance					
Expenditures	13,448,726	13,837,855	12,943,595	94%	14,073,565
Revenues	1,137,196	975,550	1,107,644	114%	952,800
FTEs	97.91	65.91	65.91	100%	65.91
Line of Business TOTAL					
TOTAL Expenditures	80,714,862	43,331,333	61,838,203	143%	27,607,140
TOTAL Revenues	27,105,151	19,347,795	30,311,795	157%	7,087,265
TOTAL FTEs	109.91	77.31	77.31	100%	77.71

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Completed construction of the Public Safety Building. The six-story total renovation project was completed \$7 million under budget, while the City's jail facility continued normal operations.
- Completed construction of the North Police Station, a 16,000 square foot project that will enable the Police Department to better serve the safety needs of North Long Beach.
- Eliminated the backlog of Americans with Disabilities Act (ADA) projects by reassigning resources to deliver 20 ADA projects in FY 05.
- Completed five park facilities and two library facilities improvement projects.
- Acquired new labor-saving equipment for the maintenance staff, enabling staff to be safer and more efficient in providing facilities management services.
- Improved coordination between City maintenance staff and contractors providing construction services by reassigning resources and increasing accountability.

City Facilities Capital Project Management Program

Focus Area: Infrastructure and Transportation **Line of Business:** City Facilities Management

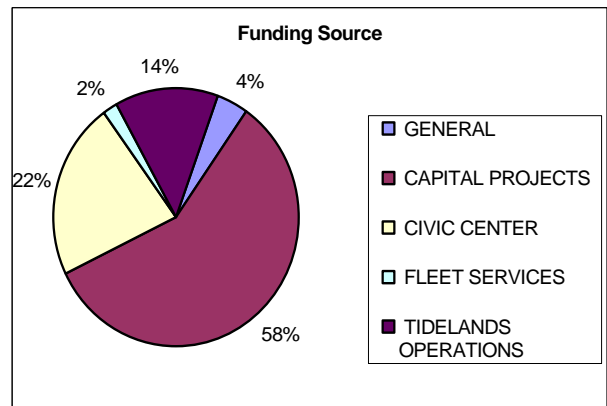
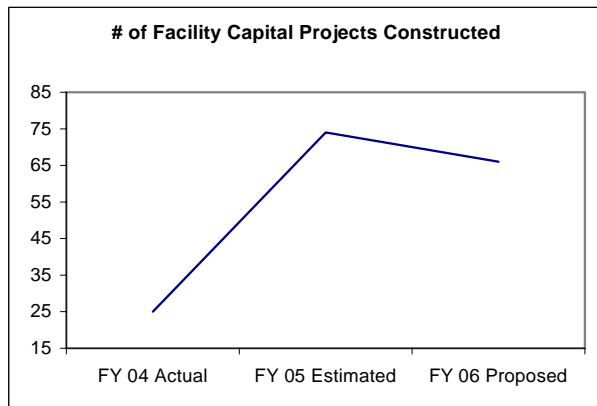
Program Description: To provide design, project management/construction and facilities assessment services, to provide support for special projects, as well as respond to requests submitted by other City departments.

Key Services Provided: Facility design and project management services, facility asset management, facility condition assessment reports, special requests/studies

City Facilities Capital Project Management	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	67,266,136	29,493,479	48,894,607	166%	13,533,575
Revenues	25,967,956	18,372,245	29,204,151	159%	6,134,465
FTEs	12.00	11.40	11.40	100%	11.80

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Special Requests/Studies Completed	(a)	15	16	107%	18
# of Facility Capital Project Designs Completed	13	20	27	135%	5
# of Facility Capital Projects Constructed	25	55	74	135%	66
# of Square Feet Assessed for Condition	(a)	539,295	539,295	100%	539,295

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

City Facilities Maintenance Program

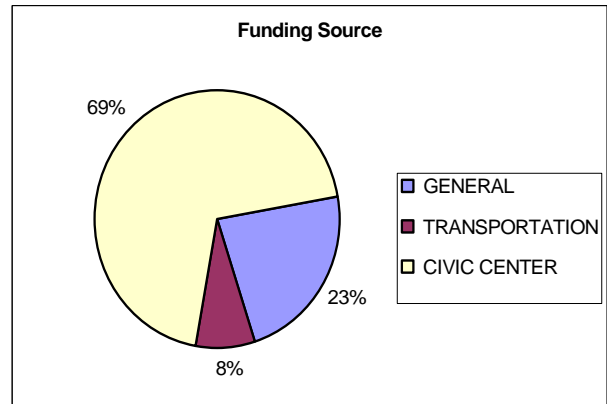
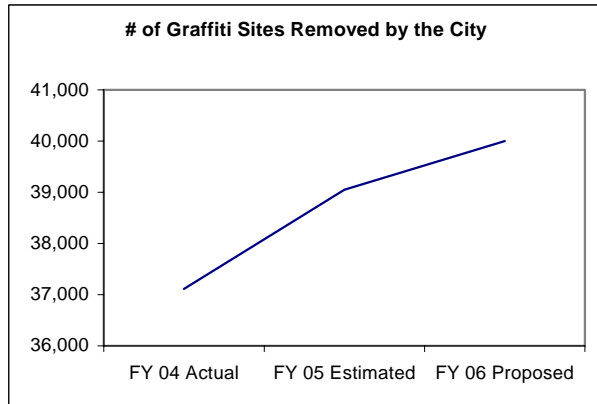
Focus Area: Infrastructure and Transportation **Line of Business:** City Facilities Management

Program Description: To provide timely and cost efficient repairs and preventive maintenance to City-owned facilities and to provide support services to other City departments in the area of blight removal, special event support and downtown mall maintenance.

Key Services Provided: Facility maintenance services and repairs, custodial services, downtown mall maintenance, graffiti removal, building board-ups, special events set-up/support

City Facilities Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	13,448,726	13,837,855	12,943,595	94%	14,073,565
Revenues	1,137,196	975,550	1,107,644	114%	952,800
FTEs	97.91	65.91	65.91	100%	65.91

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Special Events Service Responses	18	25	30	120%	11
# of Graffiti Sites Removed by the City	37,113	38,000	39,049	103%	40,000
# of Work Orders Completed	3,123	3,000	2,513	84%	2,500



FY 06 Budget Note: The Anti-Graffiti Removal program received an enhancement of \$50,000 for FY 06. This enhancement will enable the program to maintain current response times to a growing problem.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	4,662,541	6,440,435	5,674,180	88%	5,563,346
Revenues	1,899,509	2,484,653	2,668,224	107%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49
Line of Business TOTAL					
TOTAL Expenditures	4,662,541	6,440,435	5,674,180	88%	5,563,346
TOTAL Revenues	1,899,509	2,484,653	2,668,224	107%	1,865,500
TOTAL FTEs	23.60	24.40	24.40	100%	23.49

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Realignment of Safety and Disaster Preparedness program with the addition of a new Safety and Disaster Preparedness Officer. This enhancement enables the Department to respond in a more coordinated and efficient manner to potential natural and other emergencies.
- Improved hiring process to fill critical positions by closely coordinating with Human Resources and Civil Service Departments.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	4,662,541	6,440,435	5,674,180	88%	5,563,346
Revenues	1,899,509	2,484,653	2,668,224	107%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49

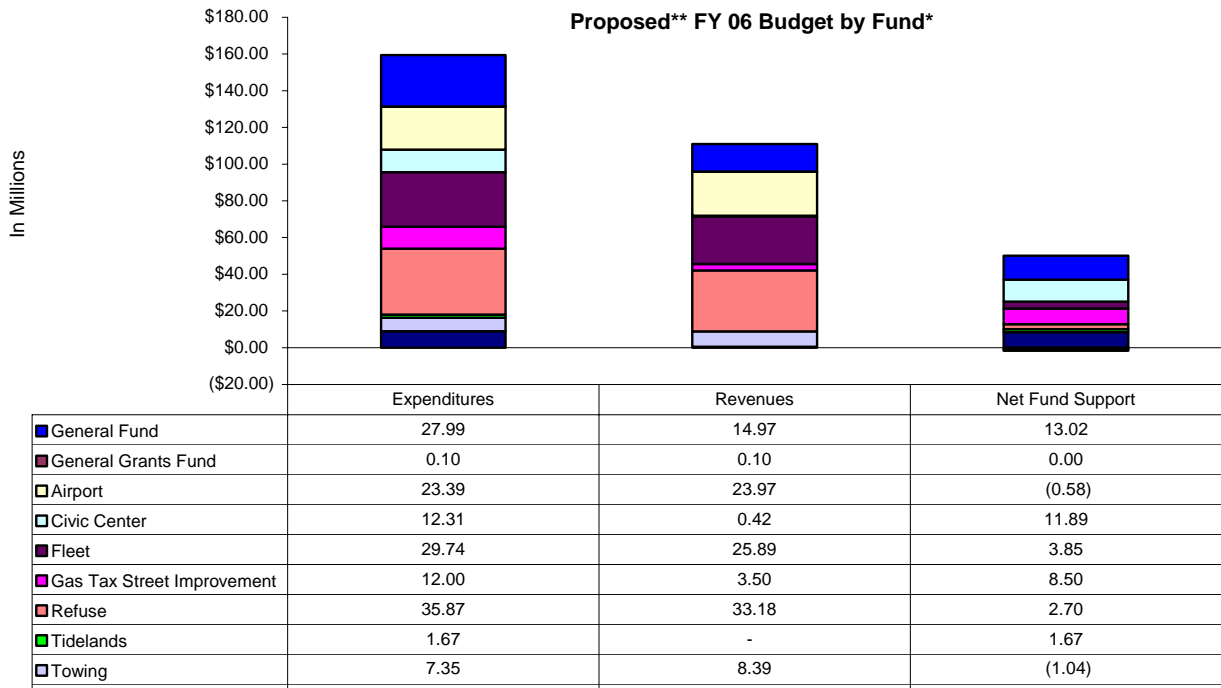
Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	102.8%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	91.2%	100%	100%	100%	100%
Department Vacancy Rate	26.0%	0.0%	16.7%	(a)	0.0%
Overtime as % of Total Salaries	11.2%	6.6%	14.2%	(a)	6.6%
# of Workers' Comp. Claims Involving Lost Time	33	39	39	(a)	37
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	13.8	13.8	5.6	40.6%	5.3
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note:

- The continued implementation of the Department's Safety and Disaster Preparedness Program will enable the department to ensure safe working conditions for all Public Works employees as well as respond to disaster situations as part of a coordinated citywide effort.
- In FY 06, Public Works will undergo the Full Strategic Business Plan Process as part of the F.O.R. Long Beach initiative. As part of the Full Strategic Business Plan Process, the department will more fully identify services provided and develop a full family of performance measures.
- The addition of a Clerk Typist in the Personnel Services Division will enable the department to adequately and efficiently report and respond to workers' compensation claims.
- The dedication of resources to the Director's staff will enable the department to more effectively coordinate both citywide and department wide initiatives. Additionally, the additional resource dedication will help to centralize and coordinate the department's public information responses.

Summary by Character of Expense



	Actual FY 04	Adopted** FY 05	Adjusted FY 05	Estimated FY 05	Proposed** FY 06
Expenditures:					
Salaries, Wages and Benefits	22,345,159	51,743,779	51,251,651	22,345,159	54,542,450
Materials, Supplies and Services	126,845,182	61,701,290	85,867,496	126,845,182	63,444,572
Internal Support	14,169,412	28,772,104	28,297,427	14,169,412	32,453,477
Capital Purchases	172,686	8,844,597	17,684,671	172,686	8,844,597
Debt Service	4,939,288	8,219,771	8,219,771	4,939,288	8,874,368
Transfers from Other Funds	5,039,935	1,452,468	2,204,407	5,039,935	1,752,663
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	173,511,660	160,734,008	193,525,422	173,511,660	169,912,128
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,004,197	4,243,750	4,243,750	1,335,725	3,439,905
Fines and Forfeitures	-	6,237,221	6,237,221	6,647,323	6,537,221
Use of Money & Property	31,324,671	31,942,189	34,143,176	31,867,549	27,836,175
Revenue from Other Agencies	33,573,467	4,760,085	13,574,542	39,637,402	6,456,140
Charges for Services	2,397,594	37,457,059	37,887,059	41,309,732	40,697,373
Other Revenues	215,924	2,328,237	2,179,904	3,260,207	2,328,987
Interfund Services - Charges	378,690	20,808,320	25,543,988	26,213,281	23,677,712
Intrafund Services - GP Charges	4,122,344	4,111,769	4,111,769	3,338,028	3,527,398
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	497,172	-	-	10,451,229	-
Operating Transfers	11,360,577	6,402,359	10,785,117	3,491,223	4,480,000
Total Revenues	84,874,636	118,290,989	138,706,525	167,551,698	118,980,911
Personnel (Full-time Equivalents)	425.46	700.22	700.22	700.22	712.11

* The chart includes only the operating budget for the department. The Capital Projects budget is not included.

** Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director of Public Works	1.00	1.00	1.00	160,064	160,064
Accountant III	1.00	1.00	1.00	63,504	63,504
Accounting Clerk I	1.00	1.00	1.00	29,082	27,701
Accounting Clerk III	2.00	2.00	2.00	78,893	78,893
Accounting Technician	-	1.00	1.00	37,588	43,524
Administrative Aide II	3.00	4.00	4.00	178,365	178,365
Administrative Analyst I	-	1.00	1.00	54,639	56,486
Administrative Analyst II	5.00	4.00	4.00	239,772	236,682
Administrative Analyst III	8.00	12.00	13.00	805,960	879,012
Administrative Officer-Airport	1.00	1.00	1.00	83,606	83,606
Administrative Officer-Public Works	2.00	2.00	2.00	161,824	166,384
Airport Operations Assistant I	8.00	8.00	5.00	263,963	171,965
Airport Operations Assistant I-NC	1.00	1.00	1.00	28,658	27,268
Airport Operations Assistant II	2.00	2.00	5.00	74,820	178,852
Airport Operations Specialist I	1.00	-	-	-	-
Airport Operations Specialist II	1.00	2.00	3.00	108,971	157,812
Airport Public Affairs Officer	1.00	1.00	1.00	78,039	78,039
Assistant Traffic Signal Technician I	3.00	3.00	3.00	110,940	108,506
Assistant Traffic Signal Technician II	1.00	1.00	1.00	42,489	40,438
Automatic Sprinkler Control Technician	-	-	-	-	-
Building Maintenance Engineer	10.00	7.00	7.00	384,125	391,943
Building Services Supervisor	2.00	1.00	1.00	42,489	42,489
Capital Projects Coordinator	9.00	-	-	-	-
Capital Projects Coordinator I	-	6.00	6.00	422,736	432,282
Capital Projects Coordinator II	-	2.00	2.00	151,848	148,112
Carpenter	8.00	8.00	8.00	385,395	385,395
Carpenter Supervisor	2.00	1.00	1.00	56,146	56,146
Cement Finisher I	3.00	1.00	1.00	42,489	42,489
Chief Construction Inspector	1.00	1.00	1.00	82,447	82,380
Chief Surveyor	1.00	-	-	-	-
City Engineer	1.00	1.00	1.00	120,050	126,053
Civil Engineer	8.65	8.65	8.65	671,945	655,535
Civil Engineering Associate	5.00	5.00	5.00	320,623	325,164
Clean Water Officer	1.00	-	-	-	-
Clerical Aide II-NC	0.50	0.50	0.50	11,229	11,229
Clerk Typist II	9.00	11.00	11.00	374,575	362,076
Clerk Typist III	14.00	22.00	22.99	821,605	825,599
Clerk Typist IV	-	1.00	2.00	40,430	80,860
Communication Information Specialist I	-	0.63	0.63	19,720	19,720
Communication Information Specialist II	-	0.75	0.75	25,966	25,966
Construction Inspector I	4.00	3.00	3.00	168,391	138,374
Construction Inspector II	9.00	9.00	9.00	528,170	528,893
Construction Service Officer	1.00	1.00	1.00	91,037	91,037
Customer Service Representative I	-	5.00	5.00	159,392	158,386
Customer Service Representative II	-	4.00	4.00	136,240	133,366
Customer Service Representative III	-	1.00	1.00	39,447	39,447
Division Engineer	2.00	2.00	2.00	193,762	203,066
Subtotal Page 1	133.15	150.53	154.52	7,891,431	8,043,107

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	133.15	150.53	154.52	7,891,431	8,043,107
Electrical Supervisor	1.00	-	-	-	-
Electrician	11.00	7.00	7.00	354,760	354,760
Engineering Aide III	4.00	4.00	3.00	161,402	121,052
Engineering Technician I	1.00	1.00	1.00	45,882	38,788
Engineering Technician II	8.00	8.00	8.00	400,136	377,164
Equipment Mechanic I	-	21.00	21.00	952,993	910,024
Equipment Mechanic II	-	25.00	25.00	1,258,987	1,274,480
Equipment Operator I	2.00	2.00	2.00	73,343	66,490
Equipment Operator II	12.00	12.00	12.00	473,521	479,336
Equipment Operator III	9.00	9.00	9.00	385,783	377,992
Executive Secretary	1.00	1.00	1.00	47,538	47,537
Facilities Management Officer	-	1.00	1.00	88,347	88,347
Fleet Services Supervisor	-	9.00	9.00	491,354	491,354
Garage Service Attendant I	-	20.00	19.00	693,179	651,448
Garage Service Attendant I - NC	-	6.50	5.90	186,276	177,554
Garage Service Attendant II	-	9.00	9.00	330,547	339,888
Garage Service Attendant III	-	3.00	3.00	127,765	127,772
Gardener I	-	-	-	-	-
Gardener I-NC	-	-	-	-	-
Gardener II	4.00	-	-	-	-
General Maintenance Assistant	1.00	4.00	4.00	161,720	154,172
General Maintenance Supervisor I	-	1.00	1.00	46,972	46,972
General Maintenance Supervisor II	1.00	1.00	1.00	54,058	54,058
General Superintendent	-	-	1.00	-	95,000
Geographic Information Systems Analyst II	1.00	1.00	1.00	60,661	60,661
Geographic Information Systems Technician II	1.00	1.00	1.00	48,434	48,425
Helicopter Mechanic	-	1.00	2.00	51,186	109,190
Locksmith	2.00	2.00	2.00	96,349	94,039
Maintenance Assistant I	10.00	6.00	6.00	176,066	176,066
Maintenance Assistant I-NC	1.00	1.00	1.00	24,772	28,658
Maintenance Assistant II	24.00	21.00	23.00	685,875	694,620
Maintenance Assistant II-NC	15.31	15.31	15.31	360,229	362,170
Maintenance Assistant III	33.00	29.00	29.00	1,019,865	1,016,634
Manager-Administration & Planning	1.00	1.00	1.00	113,236	120,050
Manager-Airport	1.00	1.00	1.00	114,777	119,551
Manager-Environmental Services	-	1.00	1.00	111,608	114,957
Manager-Fleet Services	-	1.00	1.00	112,004	111,545
Manager-Public Service	-	-	-	-	-
Manager-Traffic & Transportation	1.00	1.00	1.00	113,046	113,046
Mechanical Equipment Stock Clerk I	-	5.00	5.00	183,305	187,912
Mechanical Equipment Stock Clerk II	-	2.00	2.00	77,110	77,118
Mechanical Supervisor II	3.00	3.00	3.00	176,770	176,770
Motor Sweeper Operator	-	18.00	18.00	775,177	779,351
Operations Officer-Airport	1.00	1.00	1.00	77,953	87,308
Painter I	3.00	2.00	2.00	87,049	87,049
Painter II	3.00	3.00	3.00	137,457	137,457
Subtotal Page 2	288.46	411.34	416.73	18,828,924	19,019,871

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 2	288.46	411.34	416.73	18,828,924	19,019,871
Painter Supervisor	1.00	-	-	-	-
Parking Control Checker I	-	18.00	18.00	632,805	637,812
Parking Control Checker I - NC	-	4.90	4.90	150,419	150,419
Parking Control Checker II	-	3.00	3.00	115,320	115,320
Parking Control Supervisor	-	1.00	1.00	49,379	49,379
Parking Meter Technician I	3.00	3.00	3.00	124,246	124,246
Parking Meter Technician II	1.00	1.00	1.00	46,972	40,438
Payroll/Personnel Assistant II	1.00	2.00	2.00	70,384	72,153
Payroll/Personnel Assistant III	1.00	1.00	1.00	42,877	42,877
Plumber	5.00	5.00	5.00	254,751	254,751
Plumber Supervisor	1.00	-	-	-	-
Power Equipment Repair Mechanic II	-	-	-	-	-
Principal Construction Inspector	2.00	2.00	2.00	143,112	142,589
Project Management Officer	1.00	1.00	1.00	99,879	99,879
Recycling and Sustainability Officer	-	1.00	2.00	78,380	162,033
Recycling Specialist I	-	1.00	1.00	42,489	38,041
Recycling Specialist II	-	1.00	1.00	54,595	54,595
Refuse Field Investigator	-	3.00	3.00	130,573	128,505
Refuse Operator I	-	14.14	16.14	480,365	569,088
Refuse Operator I - NC	-	12.84	13.84	422,122	454,998
Refuse Operator II	-	4.00	6.00	157,786	232,805
Refuse Operator III	-	72.00	72.00	3,000,980	3,030,460
Refuse Supervisor	-	7.00	7.00	354,760	350,733
Secretary	4.00	6.00	6.00	232,424	235,871
Security Officer I	-	2.00	2.00	70,587	70,587
Security Officer I-NC	-	-	0.50	-	13,900
Security Officer II	5.00	7.00	7.00	249,858	241,431
Security Officer II-NC	9.00	9.00	9.00	303,491	295,395
Security Officer III	19.00	19.00	19.00	722,746	734,834
Security Officer IV	5.00	5.00	5.00	234,331	234,170
Security Officer V	1.00	1.00	1.00	57,470	46,981
Senior Civil Engineer	3.00	3.00	3.00	272,155	255,592
Senior Engineering Technician I	5.00	4.00	4.00	247,211	235,981
Senior Engineering Technician II	1.00	1.00	1.00	65,039	65,039
Senior Equipment Operator	2.00	2.00	2.00	98,758	98,758
Senior Survey Technician	4.00	2.00	2.00	117,492	117,492
Senior Surveyor	1.00	-	-	-	-
Senior Traffic Engineer	2.00	2.00	2.00	181,702	165,140
Special Projects Officer-Public Service	-	-	-	-	-
Special Projects Officer-Public Works	3.00	4.00	3.00	341,479	258,208
Stock and Receiving Clerk	1.00	2.00	2.00	55,367	56,822
Storekeeper II	1.00	1.00	1.00	42,489	42,489
Stormwater Program Officer	-	1.00	1.00	75,030	75,030
Street Landscaping Supervisor I	3.00	3.00	3.00	146,041	153,197
Street Landscaping Supervisor II	1.00	-	-	-	-
Street Maintenance Supervisor	5.00	5.00	6.00	239,089	278,411
Subtotal Page 3	379.46	648.22	660.11	29,033,876	29,446,320

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 3	379.46	648.22	660.11	29,033,876	29,446,320
Street Maintenance Supervisor I	1.00	1.00	1.00	54,856	50,680
Superintendent-Airport Operations	3.00	3.00	3.00	190,087	199,590
Superintendent-Building Services	1.00	-	-	-	-
Superintendent-Fleet Acquisition	-	-	1.00	-	65,526
Superintendent-Fleet Maintenance	-	1.00	1.00	87,884	83,520
Superintendent-Fleet Operations	-	1.00	1.00	102,101	80,031
Superintendent-Fleet Services	-	1.00	-	70,000	-
Superintendent-Refuse	-	1.00	-	87,222	-
Superintendent-Refuse & Street Sweeping	-	-	1.00	-	80,033
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	93,708	95,039
Superintendent-Structural/Street Lighting	-	-	-	-	-
Superintendent-Towing	-	1.00	1.00	75,531	77,797
Superintendent-Traffic Operations	1.00	1.00	1.00	86,330	86,330
Supervising Custodian	1.00	1.00	1.00	36,672	36,672
Supervisor-Facility Maintenance	1.00	1.00	1.00	61,936	61,936
Supervisor-Stores and Property	-	1.00	1.00	42,489	42,497
Supervisor-Waste Operations	-	2.00	1.00	114,940	57,470
Survey Technician	1.00	1.00	1.00	52,102	52,098
Surveyor	4.00	-	-	-	-
Traffic Engineer	1.00	1.00	1.00	82,073	82,073
Traffic Engineering Associate	3.00	3.00	-	199,825	-
Traffic Engineering Associate I	-	-	1.00	-	56,281
Traffic Engineering Associate II	-	-	3.00	-	185,119
Traffic Painter I	5.00	5.00	5.00	193,302	189,883
Traffic Painter II	1.00	1.00	1.00	41,415	41,415
Traffic Signal Coordinator	1.00	1.00	1.00	65,160	53,267
Traffic Signal Technician I	6.00	6.00	6.00	304,098	313,836
Traffic Signal Technician II	1.00	1.00	1.00	60,404	60,404
Transportation Planner III	-	1.00	1.00	68,578	72,174
Transportation Program Officer	1.00	1.00	1.00	80,526	88,577
Tree Trimmer I	5.00	5.00	5.00	199,007	199,007
Tree Trimmer II	7.00	7.00	7.00	303,894	303,894
Welder	1.00	3.00	3.00	148,137	148,137
Subtotal Salaries	425.46	700.22	712.11	31,936,154	32,309,605
Overtime	---	---	---	2,011,189	2,031,189
Fringe Benefits	---	---	---	16,606,068	19,006,262
Administrative Overhead	---	---	---	1,190,367	1,195,394
Salary Savings	---	---	---	---	---
Total	425.46	700.22	712.11	51,743,779	54,542,450

Year Three Implementation – Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Adjust Towing Revenues (\$408,795)	Realign Towing Fees to the rates of local jurisdictions
Apportion Fleet Services Bureau overhead to Towing Fund (\$75,000)	Properly allocate Fleet Services, Bureau administration costs between the Fleet Services divisions
Reduce Temple/Willow Debt Service Costs (\$20,000)	Refund current bonds to capture lower interest rates currently available
Sale of Surplus Assets (\$5,000)	Sell non-usable damaged safety tires at auction
Shift General Fund support for administrative and clerical positions to eligible Prop A Funding (\$285,107)	The shift of General Fund costs to alternative funding sources will have no impact on service delivery and will appropriately assess costs
Increased Pipeline Permit Fee Revenues (\$200,000)	No impact to service delivery
Closure of City Hall East (\$200,000)	Tenants are moving to other locations
Increase Parking Citation Fees for Street Sweeping by \$2, from \$37 per violation to \$39 per violation (\$300,000)	No major service impact is expected. May see fewer violations as cost increases, but should have minimal impact
Refuse Funding of Community Policing program to include 6.0 FTE Police Officers (\$700,000)	Program reduces illegal dumping and scavenging of recyclable materials and creates a cleaner community. Pays for existing program
Refuse funding of 1.0 FTE Code Enforcement Officer and 1.0 FTE Code Enforcement Aide (\$175,600)	Program will decrease private-property violations related to improper disposal of trash
Refuse funding of 1.0 FTE Public Works Inspector to address illegal dumping issues in public areas (\$113,600)	New program designed to reduce illegal dumping problems in public areas. Will also address problems related to non-permitted private haulers operating in the city
Implementation of Construction and Demolition Debris Recycling Ordinance funded by the Refuse Fund (\$180,000)	This program is designed to increase diversion of construction and demolition debris from landfills
Refuse funding of the Wave Newsletter (\$100,000)	There should be no service impact. Increased refuse and litter abatement information campaign
Refuse funding of citywide recycling of confidential documents (\$40,000)	There should be no service impact
Rental of San Francisco Yard to store impounded bins (\$50,000)	There should be no service impact
Refuse funding for Impounding Construction and Demolition Debris boxes (\$50,000)	There should be no service impact
Downgrade Special Project Officer position to Administrative Analyst III (\$27,996)	There should be no service impact
Start charging Non-General Fund and Related Fund based departments for towing of City vehicles (\$15,000)	There should be no service impact

Year Three Implementation – Financial Strategic Plan

Structural Deficit Reductions (cont.)

DESCRIPTION	SERVICE IMPACT
Revised Fees for Engineering Services (\$75,355)	There should be no service impact
Revenue Growth from Towing Services and Lien Sales (\$1,100,000)	There should be no service impact
Abandoned Vehicle Revenue Reimbursement (\$81,000)	There should be no service impact

Key Contacts

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